The Metropolitan Government

of

Nashville & Davidson County

Operating Budget for Fiscal Year 2018-2019

David Briley, Mayor **October 2018**

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FY 2018-2019
Operating Budget

(July 1, 2018 - June 30, 2019)

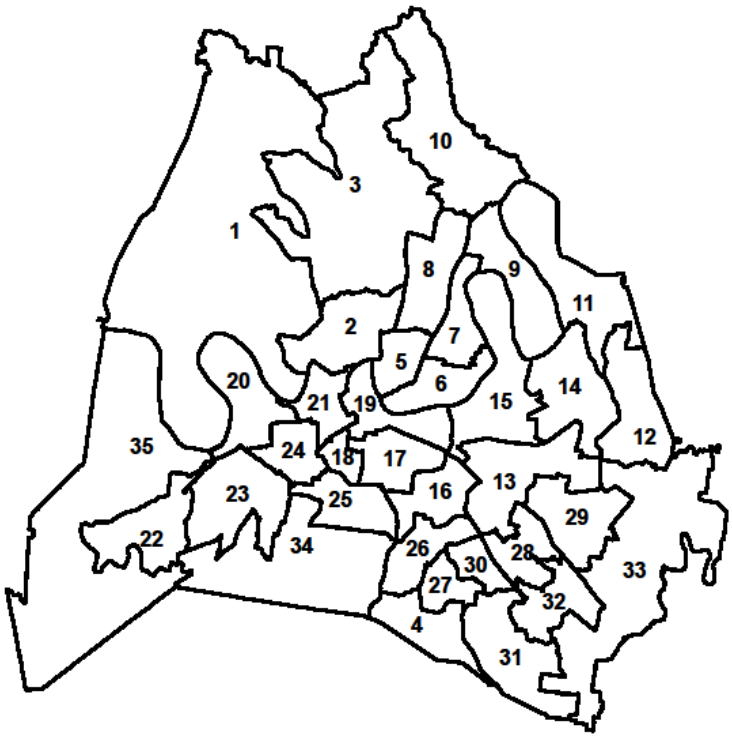
David Briley, Mayor

Jim Shulman, Vice Mayor

Members of the Metropolitan Council:

At Large	John Cooper	District #16	Mike Freeman
At Large	Erica Gilmore	District #17	Colby Sledge
At Large	Bob Mendes	District #18	Burkley Allen
At Large	Sharon Hurt	District #19	Freddie O'Connell
At Large	Vacant	District #20	Mary Carolyn Roberts
District # 1	Jonathan Hall	District #21	Ed Kindall
District # 2	DeCosta Hastings	District #22	Sheri Weiner
District # 3	Brenda Haywood	District #23	Mina Johnson
District # 4	Robert Swope	District #24	Kathleen Murphy
District # 5	Scott Davis	District #25	Russ Pulley
District # 6	Brett Withers	District #26	Jeremy Elrod
District # 7	Anthony Davis	District #27	Davette Blalock
District # 8	Nancy VanReece	District #28	Tanaka Vercher
District # 9	Bill Pridemore	District #29	Karen Johnson
District #10	Doug Pardue	District #30	Jason Potts
District #11	Larry Hagar	District #31	Fabian Bedne
District #12	Steve Glover	District #32	Jacobia Dowell
District #13	Holly Huezo	District #33	Antoinette Lee
District #14	Kevin Rhoten	District #34	Angie Henderson
District #15	Jeff Syracuse	District #35	Dave Rosenberg

Council Districts



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Deputy Finance Director: Gene Nolan
Deputy Finance Director: Kim McDoniel
Assistant Director/Budget Officer: Tony Neumaier

Finance Manager:	Kenneth Hartlage	Finance Manager:	Kathy King
Finance Manager:	Herb Majors	Finance Admin:	Chinita White
Finance Manager:	Greg McClarin	Human Resources Coordinator:	Kim Northern

Office of Management and Budget Staff:

David Edwards	Brandon Hess	Abayomi Ojo	Alicia Viravouth
Starla Friedmann	Rose Hirschy	Dustin Owens	
Kati Guenther	Loan Huynh	Richie Swiger	

Fiscal Year 2018-2019 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County
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For an ADA accommodation, please contact Kimberly Northern at 615-880-1710
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Distinguished Budget Presentation Award

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, 2017 to June 30, 2018 (FY 2017-18).

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 *FY2018 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.

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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, each with its own series of page numbers.

Section A is the Executive Summary of the budget, followed by supplemental information about Metro, its organization, finances, and budget.

Section B is the Budget Ordinance and Tax Levy filed as required by Metro Code.

Section C is the Internal Services 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 D-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.

Section K (electronic) presents the program budgets for each department in the same order as Sections D-J.

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.

Format and Organization of the Department Pages

Sections D-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 of 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.

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.

Budget highlights – Budget highlights summarize changes between the FY17 and FY18 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.

Budget and performance information by program – Each program listed includes a statement of purpose – a "mini-mission" as well as a table that presents the budget; full-time equivalent (FTE) positions by fund type (GSD General, USD General, and other Special Purpose Funds). This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY18 – FY19.

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

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 EXPENSE –

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, NCAC charges

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 EBS 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

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 AND 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.

Please see the example pages on the following pages for additional information

Department Name-At a Glance

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

Mission

The mission of the Department of Finance is to provide financial management, information, and business services to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

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.

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
	$ 7,682,800	$ 8,185,200	$ 9,233,000
d	818,700	850,300	911,400
nd Transfers	$ 8,501,500	$ 9,035,500	$ 10,144,400
fers:			
ons, and Fees	$ 818,700	$ 846,400	$ 911,400
and Agencies	0	0	0
enue	0	0	0
nue	$ 818,700	$ 846,400	$ 911,400
ue	0	0	0
Transfers From Other Funds and Units	0	3,900	0
Total Revenues	$ 818,700	$ 850,300	$ 911,400
Expenditures Per Capita	$ 12.89	$ 13.50	$ 14.94

Positions Total Budgeted Position 105

Contacts Director: Talia Lomax-O'dneal hville.gov
Finance Manager: Donna Foster .gov

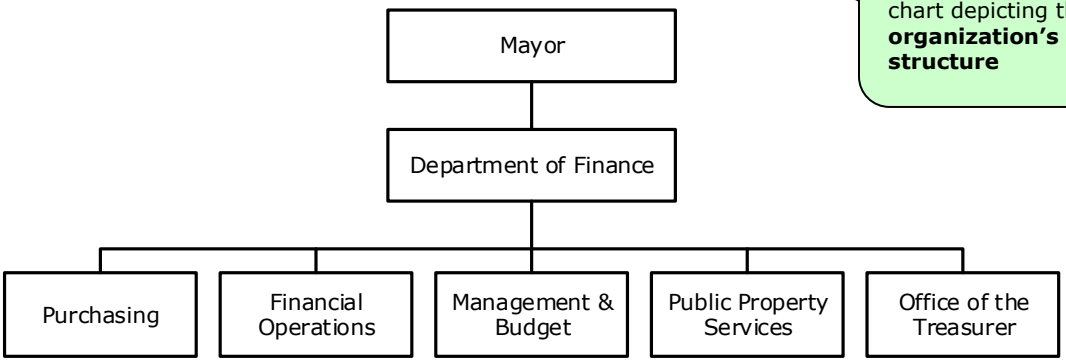
106 Metro Courthouse 37201

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 2017 was used for FY19, 2016 was used for FY18, and Census Data from 2015 was used for FY17.

Department Name-At a Glance

Organizational Structure

Every department section includes a chart depicting the **organization's structure**



Programs are listed for every department.

Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Cost Planning and Management
Grants Assessment and Resource
Investment Committee Support
Investor Relations

Department Name - At a Glance

Budget Changes and Impact Highlights

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

Recommendation			Impact
Purchasing Reduction			
Salary and Fringe	GSD	$(54,500) (1.00 FTE)	No
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD ISF***	(109,400) (10,200)	Savings realized through reduced cost for fringe benefits
Insurance Billings	ISF	(600)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	51,400 2,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	1,100	No impact on performance
General Services District Total		$(112,500) (1.00 FTE)	
Internal Service Funds Total		$(7,300)	
TOTAL		$(119,800) (1.00 FTE)	

* See Internal Service Charges section for details
*** ISF – Internal Service Funds

Department Name-Financial

GSD General Fund

	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,930,4				(163,900)	-2.30%
OTHER SERVICES:						
Utilities	0	(429)	0	0	0	0.00%
Professional & Purchased Services	76,400	13,045	76,400	76,400	0	0.00%
Travel, Tuition, and Dues	8,400	19,086	5,400	5,400	0	0.00%
Communications	92,500	46,892	87,500	87,500	0	0.00%
Repairs & Maintenance Services	11,000	2,740	8,300	8,300	0	0.00%
Internal Service Fees	728,600	727,934	184,600	236,000	51,400	27.84%
Other Expenses	200,600	162,182	192,300	192,300	0	0.00%
TOTAL OTHER SERVICES	1,117,500	971,450	554,500	605,900	51,400	9.27%
TOTAL OPERATING EXPENSES	**8,047,900**	**7,473,187**	**7,682,800**	**7,570,300**	**(112,500)**	**-1.46%**
TRANSFERS TO OTHER FUNDS/UNITS	**17,400**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**8,065,300**	**7,473,187**	**7,682,800**	**7,570,300**	**(112,500)**	**-1.46%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes			0	0	0	0.00%
L			0	0	0	0.00%
C			0	0	0	0.00%
F			0	0	0	0.00%
C			0	0	0	0.00%
TO			**0**	**0**	**0**	**0.00%**
TRANSFERS FR /UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REV RANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$12.44**	**$11.53**	**$11.67**	**$11.33**	**-$0.34**	**-2.91%**

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 2017 was used for FY19, 2016 was used for FY18, and Census Data from 2015 was used for FY17.

Department Name-Financial

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.

Title	Grade	Job Class	FY 2017 Budgeted Pos.	FY 2017 Budgeted FTE	FY 2018 Budgeted Pos.	FY 2018 Budgeted FTE	FY 2019 Budgeted Pos.	FY 2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 1										
Accounta				0.00	4	4.00	4	4.00	0	0.00
Accounta				0.00	5	5.00	5	5.00	0	0.00
Admin As				2.00	1	1.00	1	1.00	0	0.00
Admin Sp				1.00	0	0.00	0	0.00	0	0.00
Admin Sv				1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	7	7.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	8	8.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	8	8.00	9	9.00	9	9.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	8	8.00	10	10.00	10	10.00	0	0.00
Finance Asst Dir	OR11	06108	3	3.00	3	3.00	3	3.00	0	0.00
Finance Deputy Dir	OR13	07704	1	1.00	2	2.00	2	2.00	0	0.00
Finance Dir	DP03	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	11	11.00	8	8.00	8	8.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	18	18.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	19	19.00	8	8.00	8	8.00	0	0.00
Mgmt & Budget Analy 2	OR03	10874	0	0.00	2	2.00	2	2.00	0	0.00
Mgmt & Budget Analy 3	OR06	10875	0	0.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 1	OR01	10876	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 2	OR03	10877	0	0.00	6	6.00	6	6.00	0	0.00
Procurement Officer 3	OR05	10878	0	0.00	6	6.00	6	6.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			**97**	**97.00**	**98**	**98.00**	**98**	**98.00**	**0**	**0.00**
Treasury Management 51180										
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**104**	**104.00**	**105**	**105.00**	**105**	**105.00**	**0**	**0.00**

Department Name

**** Program Budgets are only included in online documents ****

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 Pla... getary assistance and information to the Mayor, Council, and Metro depa... well- informed budgetary decisions and to assist departments in effectively ... formance results.

Each program includes a purpose statement that describes what the program provides to its customers.

Budget & Performance		2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,528,100	1,460,935	1,456,400	1,456,400	0	0.0%
	Total	$1,528,100	$1,460,935	$1,456,400	$1,456,400	$0	0.0%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

The table includes information about the **program's budget and FTEs**.

Cost Planning and Management Program
The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

Budget & Performance		2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	119,800	123,260	125,200	125,200	0	0.0%
	Total	$119,800	$123,260	$125,200	$125,200	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

DAVID BRILEY
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201
PHONE: (615) 862-6000
EMAIL: mayor@nashville.gov

Fellow Nashvillians:

Our city has seen incredible growth and prosperity in recent years, and as a result we have enjoyed historic revenue collections. While the fundamentals of the city are very strong, we do have an estimated $34 million revenue shortfall in the current fiscal year that has required some tough decisions for the FY 2019 recommended budget.

Just as we all manage our family budgets at home, when resources become limited we tighten our belts and get back on track. This year, Metro is going to do that, too.

This budget is a status quo spending plan that maintains department budgets at current funding levels with very few exceptions. At $2.23 billion, this budget recommends a $22 million increase over the previous fiscal year, or less than 1 percent growth.

While this is not an ideal situation, the budget does meet our obligations for opening new facilities, debt service and other projects, and it recommends fiscally prudent investments in public education, affordable housing and homeless services, Metro employees, and health and hospitals. Most importantly, this budget **does not** reduce programs and/or services and it **does not** raise taxes.

I know you expect me to manage through challenging circumstances, and this budget demonstrates my commitment to do just that. Thank you for providing me the opportunity to serve.

Sincerely,

C. David Briley

David Briley
Mayor

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

Introduction

This summary and the remainder of this book present the Metropolitan Government's balanced $2.23 billion operating budget for FY2019. All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

Budget Approach

Over the last two fiscal years, Metro has experienced historic levels of revenue collections allowing the city to make much needed investments in education, transit, affordable housing, public safety, and community & economic development.

Property and sales tax revenues returning to normal growth patterns, however, with an expected $34 million shortfall in revenue and $20 million in supplemental spending requests for FY 2018 has meant that a high level of fiscal discipline had to be executed in preparation of the FY 2019 Operating Budget.

The directive of the administration has been to create a fiscally prudent budget that d o e s not increase Metro's historically low property tax rate. Under the guidance of the Finance Director, departments have submitted and been recommended to receive status quo budgets that maintain public services while making fiscally responsible investments in priority areas.

Budget Priorities

Key areas identified for investment in the FY 2019 Operating Budget include:

- Public Education
- Affordable Housing & Homeless Services
- Metro Employees
- Health & Hospitals

Changes from the FY2018 budget are detailed in the "Highlights" of each department's narrative in this document. This information is also accessible via the Citizens' Guide to the Budget web site at www.nashville.gov/citizens_budget.

Public Education

School Fund Budget	
FY2018	$879.3 million
FY2019	$884.3 million
Net-Increase	$ 5.0 million

The public education budget was developed by the Metro Nashville Public Schools' administrative staff and initially presented in draft format to the Metro Nashville Public Schools (MNPS) Board of Education for review. After receiving input from the community, parents, staff, and students, the budget was reviewed, adjusted, and approved by the MNPS Board.

The budget funds MNPS at $884.3 million. While this is a net addition of $5 million, in total Metro is investing an additional $13 million in local funding over FY 2018.

Due primarily to lower than expected enrollment, MNPS lost and will lose approximately $13.2 million in state funding. The FY 2019 operating budget recommends replacing those lost state dollars by selling MNPS surplus property.

Transportation and Infrastructure

Well thought out transit options are important to maintaining future city growth. Metro's strategy to addressing transit and infrastructure issues are, in large part, laid out in the Metropolitan Transit Agency (MTA) long-range strategic plan called nMotion.

The FY2019 budget maintains funding of $48,635,900 million to the Metro Transit Authority in the form of an operating subsidy. The MTA consists of city buses and paratransit, the system serving Nashville and Davidson County. Most bus routes serve the downtown transit station, Music City Central. Besides the bus fleet, the FY19 Budget gives $1,500,000 to the Commuter Rail Service, the Music City Star. This services runs between Nashville and Lebanon, Tennessee.

Public Works received $2.27 million for infrastructure needs. This funding will provide $1.28 million to support areas of Davidson County that have been annexed into the Urban

Services District. When a property is annexed into this area, additional services, such as garbage collection and street lighting are provided. The rest of the funding is for a contractual increase with the Downtown Partnership of $996,400. The contract provides parking and other services in the downtown area.

Affordable Housing and Homelessness

The FY2019 budget continues to recognize that Metro's growth has resulted in increasing housing prices, making it unaffordable for some to live in Metro. Metro will continue to support the Barnes Fund for Affordable Housing with a $10 million appropriation and will provide $450,000 in continuation funding for the Housing Incentive Pilot.

Community and Economic Development

The FY2019 budget is committed to provide a good quality of life for all Nashville citizens. A one million dollar enhancement for the park system has been included to fully fund the two new newest regional community centers opened during FY2018. Smith Springs Community Center will receive an additional $600,000 and Madison Community Center will receive an additional $400,000.

For the first time, Metro will be contributing to four specific Chambers of Commerce. The Nashville LGBT Chamber, the Nashville Black Chamber of Commerce, the Tennessee Latin American Chamber, and the Nashville Area Hispanic Chamber of Commerce will each receive $25,000. This is in addition to the Nashville Chamber of Commerce receiving $350,000 for Partnership 20/20.

Public Health and Hospitals

The FY2019 budget includes additional funding of $11.1 million for Nashville General Hospital, Metro's safety net hospital. For the past three fiscal years, Nashville General has required additional supplemental funding. This budget increase will fully fund the hospital without requiring mid-year supplemental funding.

The Public Health Department is recommended to receive $740,400 to continue programs that were approved in FY18. One program funded for $440,000 is through the Mental Health Cooperative's 24/7 Mental Health Crisis Services Center which provides emergency psychiatric care. The other program funded for $100,000 provides continued funding for an animal welfare program. Additionally, the Health Department will receive $200,000 to fund a competitive grant program for non-profits providing services not provided by Metro, as well as services that enhance existing Metro programs.

Public Safety

Public Safety Budget	
FY2018	$453.5 million
FY2019	469.7 million
Increase	$16.2 million

Metro continues to focus on ensuring that our citizens are safe by providing the necessary personnel, training, and equipment to our Public Safety programs. Highlights from selected departments include:

Police

The Police Department's annual budget for FY2019 provides $2.4 million in additional funding for the Secondary Employment Unit (SEU). This funding includes two additional positions to monitor off-duty police employment activities taking place in Nashville-Davidson County. The SEU is located in the Custom Services Division of the Metro Police Department. The SEU contracts with Metropolitan Government agencies, as well as private businesses and organizations, in need of the services of an off-duty Metro police officer.

Office of Family Safety

The Office of Family Safety will receive additional funding of $286,500 to replace a previously grant funded position and to provide funding related to a new facility that will become operational during FY2019. Additionally, $200,000 has been provided to fund a competitive grant program for non-profits providing domestic violence services.

Sheriff

The Sheriff is undergoing the major project of rebuilding the existing Criminal Justice Center in its existing footprint. An additional $1 million has been funded to enhance security at the Harding Complex, and $241,500 has been funded for security needs at the new Family Justice Center. Finally, The Steering Clear PIP was deemed a success, and funding of $470,100 has been provided to continue that program. The purpose of Steering Clear is to remove financial and other barriers for drivers' retaining their licenses. Instead of arresting drivers or seeking payment of exorbitant fines, Metro Nashville will instead offer public service or driver education programs. The program is a cost-saving measure for the court system, as well as beneficial to drivers.

Youth and Family

Investing in youth is investing in our future. The administration recognized in FY18 the importance of investing in youth in many ways, including increased commitments to education and a major youth employment initiative. The administration is continuing the commitment to youth employment opportunities with continued funding of $2.9 million for Opportunity NOW for funded internships within Metro or through local non-profit organizations. Additional employment opportunities are facilitated through direct connections between private employers and young people in the county.

In addition to giving our youth the opportunities to find employment, the administration is committed to deterring youth violence. Total funding of $250,000 has been provided, including $50,000 for grassroots initiatives.

Pay Plan/Benefit Adjustments

It is important for Metro to attract and retain a qualified workforce. As part of its employee hiring and retention strategy, Metro strives to offer competitive wages. To support employees, the administration has proposed funding of $8.5 million for employee increments of 3% and for open range increases of 2.5% in order for most employees to receive raises during FY2019. Additionally, $2.2 million has been funded for retiree health premiums.

FTE Adjustments

The table below illustrates changes in full-time equivalent (FTE) counts for FY2017 through the FY2019 budget for positions funded by the general funds.

FTEs by Fund Group

	FY17	FY18	FY19	FY18-FY19 Variance
GSD	6,416.96	6,605.20	6,673.70	68.50
USD	756.50	758.50	728.50	-30.00
Total	7,173.46	7,363.70	7,402.20	38.50

For FY2019, the GSD and USD show a net increase in FTE's from the previous year. The majority of the increase for FY19 was 32 FTEs for the Sheriff's Office. Additionally, the Fire Department reallocated positions from the USD to the GSD to more accurately reflect staff assignments. For a detailed list of FTE's by department including additions and reductions, see Appendix 1 Schedule 3. This appendix also includes information on FTE's funded by other revenue sources.

Economic Trends

The resources available to Metro are directly and indirectly dependent on the strengths of the National and State economies. Given these relationships, the status of these economies and their impact on Metro are reviewed prior to setting funding levels.

Economic growth in Tennessee outpaced that of the national economy in 2016, as inflation-adjusted gross domestic product (GDP) expanded by 2.6% for the state, compared to 1.5% at the national level. The two are expected to switch roles by the end of 2017, with continued advancement projected for Tennessee, albeit at a more tempered pace of 2.1%. Comparatively, the US economy is projected to grow 2.3%. Nominal personal income also grew by 2.5%, trending higher than the nation overall by 1.29 percentage points, while driving in an additional 5.3% in taxable sales over the same time period. This trend is expected to slow in the next year, with forecasted increases of 2.0% and 4.6%, respectively. These finishes would represent greater growth for the state for the year than that experienced by the rest of the country.

Unemployment also performed favorably across the state during 2016, dropping steadily throughout the year from 3.8% in January to 3.4% by the end of the year. A slight uptick during the third quarter did not detract from an impressive annual average of 3.7%, down from 4.5% the year before. This trend has continued into 2017, with recent estimates indicating a fall in the rate to 2.9%. Low levels of unemployment have been met with continued employment growth, which increased by 2.6% during the year, the beneficiary of additional job creation. This strength of the state economy has been relatively short-lived, as employment levels did not return to pre-recession ranks until 2014. Recently released figures show continued state job creation for 2017, outpacing the country for the third quarter of the year 1.5% to 1.3%, respectively. The estimated labor force for the state of Tennessee now stands at 3,139,378. As of March 2018, the estimated labor force in Davidson County is 394,980 with 384,740 being employed.

The two largest private sector employers in Nashville/Davidson County are Vanderbilt University Medical Center, with an estimated 20,428 employees, and HCA Holdings, Inc., with over 10,000 employees, helping earn the city the moniker "Healthcare Industry Capital." Nearly $40.0 billion of economic impact is derived from the area's healthcare industry annually. The largest employer overall is the State of Tennessee, with 25,777 employees. Rounding out the city's top four employers is the U.S. Government, employing 13,148. Mimicking declines witnessed in previous years, Nashville's unemployment level likewise dropped in 2016, from 3.8% to 3.4%. The city continued to benefit from considerable population growth, among the fastest in the country. This increase offset job expansion from the area's top employers, a trend that is expected to continue into the next year.

As of 2016, there were 306,393 households in Davidson County, which has a homeownership rate of 54.0%. That same year the median sales price of homes sold in the county was $248,250. That figure has continued to climb since, consistently breaking year over year monthly records. Sales figures for the first quarter of 2018 exhibit year over year growth of 13.0%, resulting in average prices that are 46.0% greater than the market's pre-recession peak in 2007. Strong growth, high demand, and low inventory project a continuation of this upward trend, as new construction attempts to keep pace with population driven demand.

Current GDP (2016) for the State of Tennessee is $331.9 billion. Based on the most recent data available from the Bureau of Economic Analysis, the GDP for Nashville – Davidson MSA was $117.8 billion in 2015 and $124.2 billion in 2016. This change is reflective of an increase of 5.4%, which exceeds the relative production of both the state and nation during the same time period.

Property Reappraisal

The Assessor's Office conducts a property reappraisal every four years under Tennessee state law. The reappraisal estimates the value of all property in Davidson County. This is performed to periodically adjust recorded property assessments to generally reflect market values.

State law also requires that this reappraisal be revenue neutral for local governments. This means that as the aggregated value of property changes, the tax rate must change as well to ensure that the local government receives the same amount of revenue. So if the property in the county collectively increases in value, the actual property tax rate needs to drop so that the revenue collected remains the same. The most recent reappraisal occurred in calendar year 2017, resulting in an unprecedented decrease in the Certified Tax Rate for FY2018 due to considerable market appreciation.

Revenues

The tone of any government's budget is always set by the availability of resources. Revenues and available fund balances must be able to support budgeted expenditures, and both the Metropolitan Charter and Tennessee Law prohibit deficit financing. The largest sources of revenue are property taxes and sales taxes, which are discussed below.

Property Taxes

Property Tax Budget	
FY2018	$1,021.3 million
FY2019	1,036.3 million
Increase	$ 15.0 million

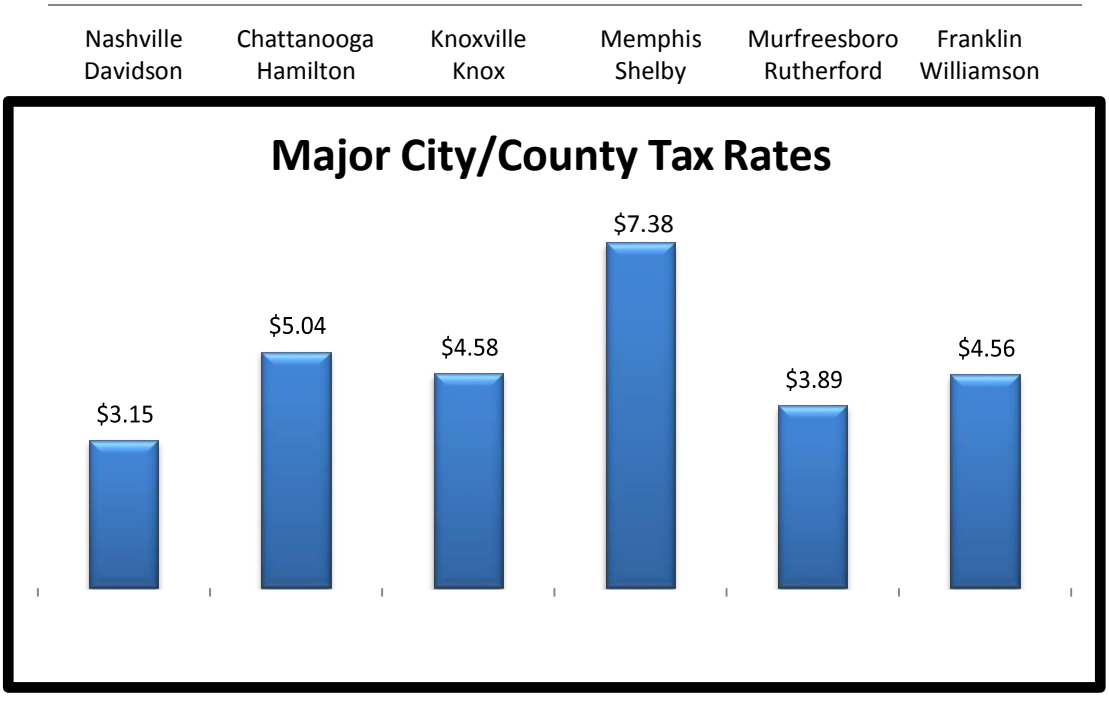
The predominant source of revenue is Property Tax. Property tax is forecasted to increase by 1.5%, from $1,021.3 million to $1,036.3 million, between FY2018 and FY2019. In FY2018, the combined property tax rate decreased from $4.516 per $100 of assessed valuation to $3.155, the lowest in Metro's history.

The combined USD-GSD rate is the total paid for property in the USD; property outside of the USD is taxed at the GSD rate. Residents of the satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

FY2019 Property Tax Distribution
(Rates per $100 of Assessed Value)

District	Fund	2018 Rate	2019 Proposed Rate
GSD (General Services District)	General	$1.338	$1.338
	Schools General Purpose	0.994	0.994
	General Debt Service	0.297	0.297
	Schools Debt Service	0.126	0.126
	Subtotal - GSD	$2.755	$2.755
USD (Urban Services District)	General	$0.334	$0.334
	General Debt Service	0.066	0.066
	Subtotal - USD	$0.400	$0.400
Combined USD/GSD rate		$3.155	$3.155

Metro's property tax rates are the lowest of the four major Tennessee cities and competitive with those of surrounding areas. The following chart represents the tax rate for Nashville in FY2019 and the current tax rates for Knoxville, Chattanooga, Memphis, Murfreesboro, and Franklin.

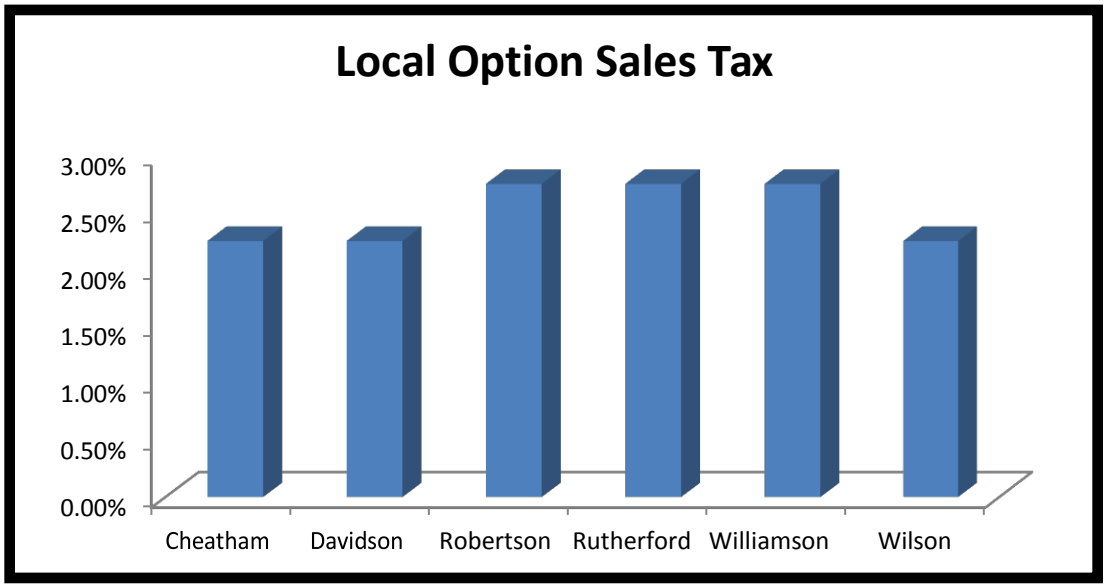


Local Option Sales Tax

Sales Tax Budget	
FY 2018	$413.2 million
FY 2019	438.1 million
Increase	$ 24.9 million

Continued economic growth is projected to have an immediate effect on sales tax collections and secondary effects on other revenue sources. Taxable sales are expected to increase in FY2019 by 6.0% from FY2018.

The budget includes no change in the rate of the 2.25% local option sales tax. By State law, at least 1/2 of the local sales tax must be allocated to schools. Nashville Davidson County has chosen not to increase to the state allowed maximum of 2.75%. The following chart shows local sales tax rates in surrounding counties. Note these percentages represent the FY2018 rates.



Davidson County's Local Option Sales Tax Rate is 2.25% as of April 1, 2018. By comparison, Robertson, Rutherford and Williamson County rates are higher by 0.50% at 2.75%. Cheatham, Sumner, and Wilson County are all comparable to Davidson County, at 2.25%.

Federal, State, and Other

Federal, State, & Other Gov't Agencies Budget	
FY2018	$420.6 million
FY2019	417.0 million
Increase	$ 3.6 million

Budgeted Federal, State, and Other revenues are based on our best estimates of revenues from specific sources. This category also includes revenues, reimbursements, and grants from other organizations. The net decrease in this category is principally from decreases in the TN MNPS Basic Education Program ($13.2 million) and the Hall Income Tax Allocation ($6.4 million), offset by other revenue increases.

Other Local Revenues

Other Revenues Budget	
FY2018	$279.3 million
FY2019	330.9 million
Increase	$ 51.6 million

Other Local Revenues include items such as motor vehicle licenses, traffic violation fines, parking fees, building and excavation permits, emergency ambulance fees, alcoholic beverage taxes and court fees. Transfers from other funds are also included in this category. Other local revenues are expected to increase in FY2019 by 18.5%. The growth in this category is principally from anticipated real property sales ($33.0 million), alcoholic beverage gross receipts ($6.9 million), and business taxes ($1.4 million).

Fund Balances

Fund Balance Appropriated	
FY2018	$75.2 million
FY2019	9.4 million
Decrease	$ 65.8 million

Fund balance growth occurs when revenues received are greater than expenditures. We normally see fund balances increase at the end of each year, and routinely appropriate some of that to support the next year's operating budget.

It is Metro's policy that fund balances as a percentage of expenditures for the six tax

supported funds should remain above 5% to handle unanticipated contingencies. At June 30, 2017 most fund balances were at 5%. The FY2019 budget appropriates $9.4 million from operating and debt service fund balances, and unencumbered fund balances at June 30, 2018 are expected to range between 2.3% and 5.1%, with the GSD and USD General Funds to each be at 4%.

Strategic Planning

Metro Nashville's approach to Strategic Planning continues to transform. Fundamentally, the Mayor, Metro Council and many other elected officials set the vision for the city and the government's priorities. These priorities inform the strategies deployed by each Metro Department and agency. For many years, these strategies were documented in the form of Strategic Business Plans. These plans identify each organization's mission, strategic issues, goals, and performance measures that should contribute to goal attainment.

Metro is in the process of moving to a new strategic management system, which has only begun to be defined. In the face of citizen demand for greater government accountability and visibility, opportunities to give feedback and avenues to engage in the governing process, Metro is responding with new and improved processes to develop, measure, and report the results of its strategic initiatives.

Through funding of the Strategic Budgeting and Performance Public Investment Plan, Metro government hired a Chief Strategy Officer to facilitate development of community outcomes and give departments the necessary tools and training to identify strategic issues and develop collaborative, effective solutions.

For Fiscal Year 2018, the Chief Strategy Officer focused on the outcomes and performance measures of the Public Investment Plans (PIP). By using the Socrata Platform, the Chief Strategy Officer used the "Story" component to feature each approved PIP. The story competent demonstrated the need for funds, how the program would work, the operating budget and actuals, and finally how success would be measured. For more information on the PIP process, budgets, and performance measures, visit: https://pip.nashville.gov

In the upcoming Fiscal Year, the Chief Strategy Officer will continue to work with programs found in the operating budget and assist in the creation of performance measures.

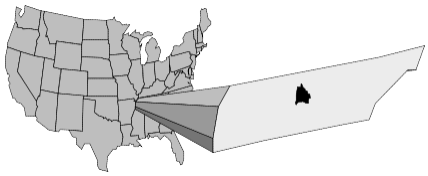
Conclusion

The FY2019 budget continues to fund essential services and make fiscally prudent investments while maintaining our historically low property tax rate.

Metro Nashville and its Budget

Metro Government

The Metropolitan Government was formed in 1963 with the merger of the governments of the former City of Nashville and Davidson County. Metro Nashville is a friendly, forward thinking city with a diverse economy, strong transportation links, and many institutions of higher education. It is the capital of Tennessee, one of the largest cities in the mid-state, and the hub of a state of nearly 6.6 million residents.



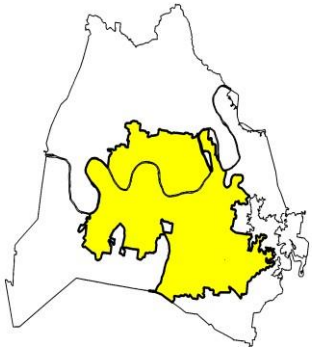
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

Services Districts

The Charter requires that Metro's operating budget be divided into two districts: the **General Services District** (**GSD**) and the **Urban Services District** (**USD**). The GSD is synonymous with Davidson County; the USD comprises the old City of Nashville plus certain areas added since Metro was formed.

The geographic areas, purposes, and functions of these two districts determine the way services are budgeted and provided in Metro. The two districts relate services provided to taxes paid. The GSD receives a base level of services; its property is taxed at the GSD rate to fund these services. The USD receives more of certain services, which are funded by an additional USD rate to fund those services.

The General and Urban Services Districts in a Nutshell



District	GSD	USD
Size	327.4 square miles 195,354* people • *Sources: U.S. Census Bureau 2017 Population Estimates, 2016 American Community Survey 5-year estimates, the 2010 Decennial Census*	197.8 square miles 495,889* people
Services	General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	GSD services plus additional police protection, additional fire protection, and additional public works (refuse collection & street lighting)

Other Governments

A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover those services. However, information on them is available from various web sites.

- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see www.tn.gov
- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for Satellite Cities in the Glossary (Appendix 2). For more current and detailed information, contact the satellite city directly.

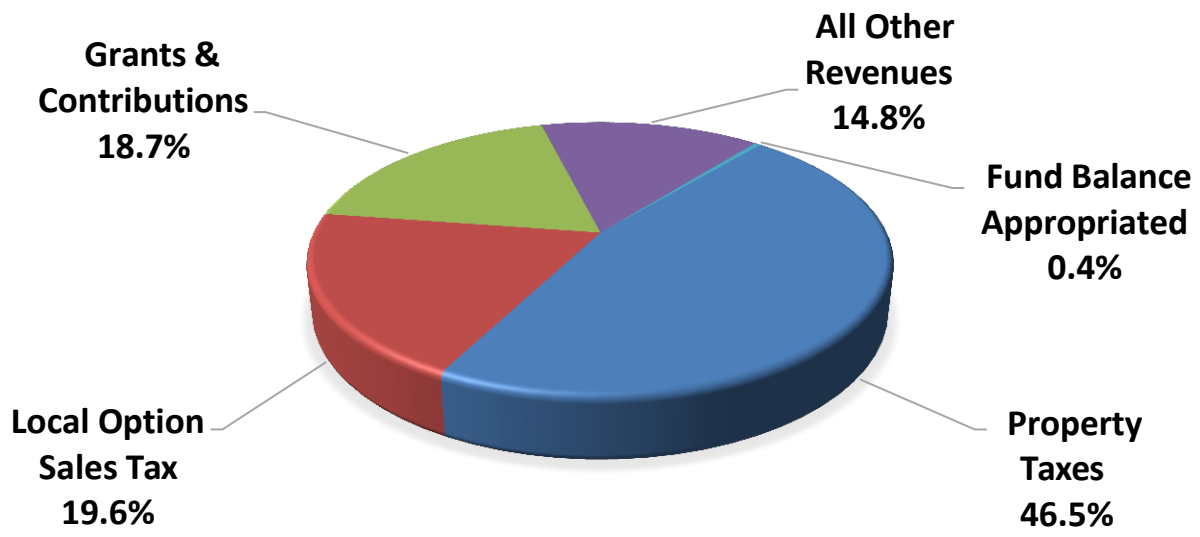
  For additional information on the Board of Education budget, see their web site at http://www.mnps.org

Metro Nashville and its Budget

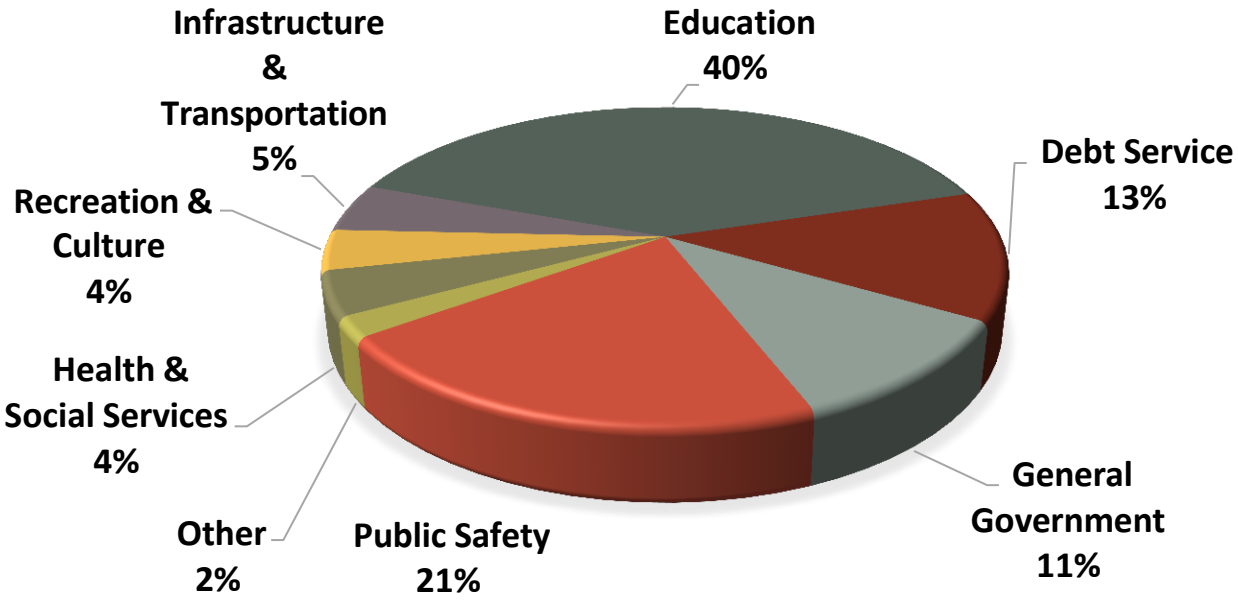
At a Glance

The $2.23 billion FY2019 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 0.996% increase from the FY18 budget.

Revenues
Where the Money Comes From
Total $2,230,100,600



Expenditures
Where the Money Goes
Total $2,230,100,600



Summary of the FY2019 Budget – Six Budgetary Funds

Summary of the FY 2019 Budget - Six Budgetary Funds
Per Budget Ordinance

	GSD General Fund	GSD Debt Service	GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Service	Duplicated by Interfund Transfers	Total
Estimated Revenues:								
Property Taxes	$451,063,800	$95,402,400	$40,473,300	$322,381,100	$109,098,200	$17,848,700	-	$1,036,267,500
Local Option Sales Tax	141,331,000	2,618,200	61,103,300	233,058,200	-	-	-	438,110,700
Grants & Contributions	118,572,000	7,324,300	-	289,264,000	1,863,200	-	-	417,023,500
All Other Revenues	250,557,200	63,951,300	1,696,600	39,596,400	11,552,500	1,808,600	(39,863,700)	329,298,900
Reserves	-				-	-		-
Fund Balance Appropriated	8,350,000	-	550,000	-	500,000	-	-	9,400,000
Total Revenues	$969,874,000	$169,296,200	103,823,200	$884,299,700	$123,013,900	19,657,300	(39,863,700)	2,230,100,600
Appropriated Expenditures:								
General Government								
General Government	188,643,200	-	-	-	24,459,900	-	-	213,103,100
Fiscal Administration	25,697,900	-	-	-	-	-	-	25,697,900
Public Safety								
Administration of Justice	67,647,900	-	-	-	-	-	-	67,647,900
Law Enforcement & Jails	272,930,500	-	-	-	481,000	-	(481,000)	272,930,500
Fire Prevention & Control	58,625,500	-	-	-	70,014,200	-	-	128,639,700
Other								
Regulation & Inspection	44,788,600	-	-	-	2,898,100	-	-	47,686,700
Health & Social Services								
Social Services	7,919,900	-	-	-	-	-	-	7,919,900
Health & Hospitals	93,042,400	-	-	-	-	-	-	93,042,400
Recreation & Culture								
Public Libraries	31,240,700	-	-	-	-	-	-	31,240,700
Recreational & Cultural	62,092,500	-	-	-	350,000	-	-	62,442,500
Infrastructure & Transportation	$83,175,100	-	-	-	$24,810,700	-	-	107,985,800
Education	-	-	-	$884,299,700	-	-	(192,000)	884,107,700
Debt Service	-	169,296,200	103,823,200		-	19,657,300	(5,120,900)	287,655,800
Transfers	34,069,800	-	-	-	-	-	(34,069,800)	-
Reserves	-	-	-	-	-	-	-	-
Total Expenditures	969,874,000	169,296,200	103,823,200	884,299,700	123,013,900	19,657,300	(39,863,700)	2,230,100,600

Comparison of the FY2018 and FY2019 Budget Ordinances - Six Budgetary Funds

	FY2018	FY2019	Change	% Change
GSD General Fund	$977,754,500	$969,874,000	($7,880,500)	-0.81%
GSD Debt Service Fund	165,393,200	169,296,200	3,903,000	2.36%
GSD Schools Fund	879,299,700	884,299,700	5,000,000	0.57%
GSD Schools Debt Service Fund	94,371,300	103,823,200	9,451,900	10.02%
USD General Fund	124,030,900	123,013,900	(1,017,000)	-0.82%
USD Debt Service Fund	21,274,600	19,657,300	(1,617,300)	-7.60%
Duplicated by Interfund Transfers	(52,434,100)	(39,863,700)	12,570,400	-23.97%
Total Budget	$2,209,690,100	$2,230,100,600	$20,410,500	1.00%

Metro Nashville and its Budget

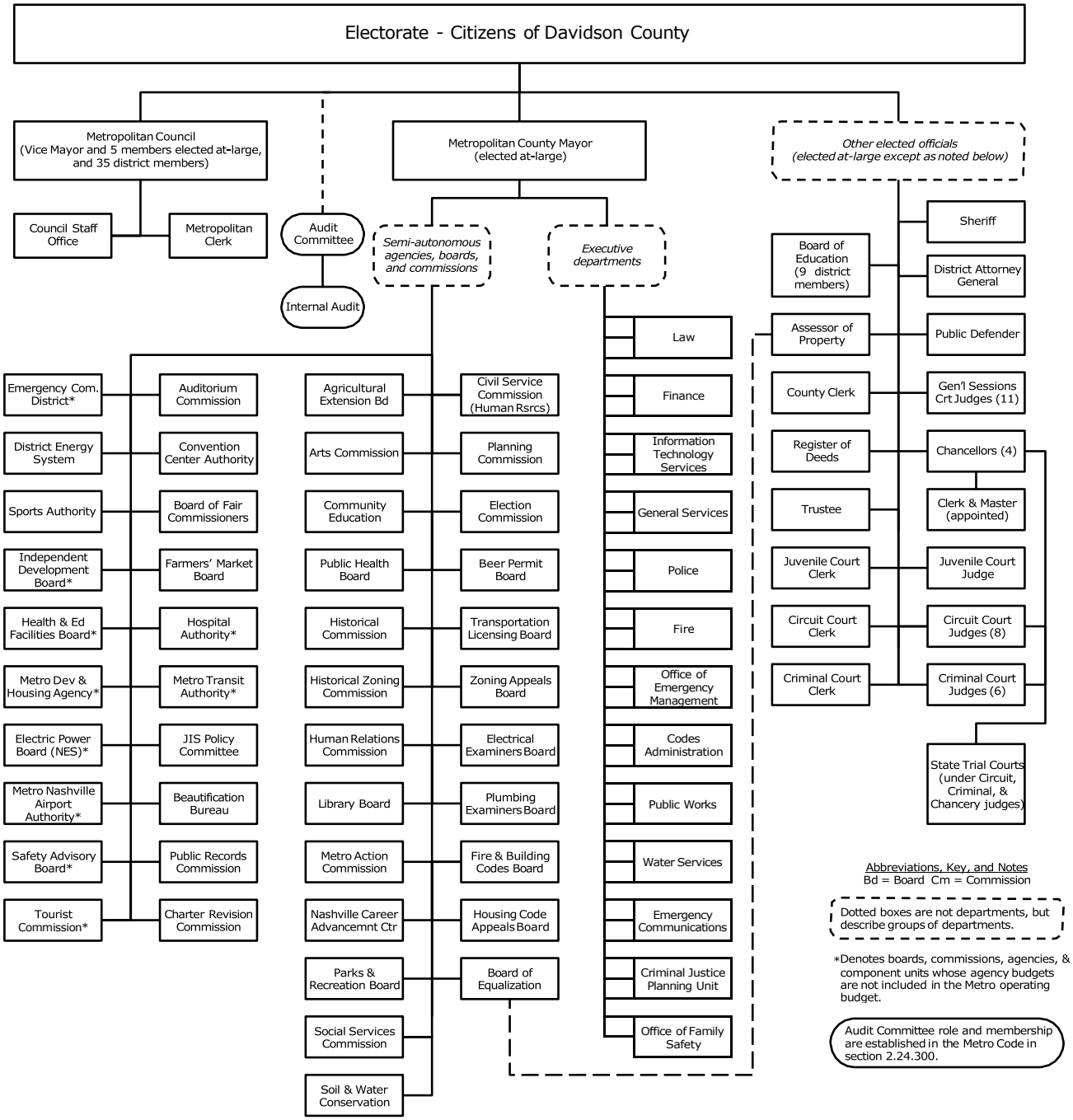
Organizational Structure

The following organization chart presents a high-level view of Metro's structure. The structure of each department is shown in that department's budget description, later in this book.

Metro has a "strong-mayor" form of government, in which the popularly-elected mayor is the city's chief executive and is independent of the Council.

Both the Mayor and Council are elected on a nonpartisan basis.

Within this framework, operations are conducted by executive departments (reporting to the Mayor), independent elected officials (including the elected Board of Education), and appointed boards, commissions, and agencies. The variety of elected officials, boards, and commissions facilitate citizen involvement in the government's operations.



Metro Nashville and its Budget

Financial Organization

Since the budget is a financial planning and policy document, it is organized according to Metro's financial accounting and coding structure. That coding structure – the chart of accounts – corresponds roughly to the government's administrative organization and service structure, while meeting the legal and accounting requirements of the government. It forms the basis for Metro budgeting, accounting, and financial reporting, and is used in both the budget ordinance and this book.

The entire budget is organized by fund. Revenues of each fund are organized by type and source. Expenditures of each fund are organized by business units, object codes, classifications, and positions.

The Fund Structure

A "fund" is an accounting entity with assets, liabilities, equities, revenues, and expenditures, held separate in the budget for certain specific activities or to accomplish definite objectives.

Budgetary Funds

Most of Metro's tax dollars are deposited into and spent out of six basic funds in the two districts:

GSD General Fund (fund number 10101)
GSD Debt Service Fund (20115)
Schools (MNPS) General Purpose Fund (35131)
Schools (MNPS) Debt Service Fund (25104)
USD General Fund (18301)
USD Debt Service Fund (28315)

These six budgetary funds provide the basic local government services to Davidson County. They are financed primarily through sales and property taxes, and their expenditures are controlled based on appropriations in the budget ordinance.

The two *General Funds* provide for the traditional operating services of the government. These funds receive property and sales taxes, charges for services, fees, fines, penalties, and other revenues.

The three *Debt Service Funds* finance the payment of interest and principal on long-term general obligation debt of each district. Per the Charter, debt service budgets must be sufficient each year to pay the principal and interest due on outstanding bonds.

The *School Fund* is Metro's biggest special revenue fund (described more generically below). It receives a dedicated portion of the property tax and, by state law, a portion of the local option sales tax. This fund's expenditures are budgeted and controlled by the Metropolitan Board of Public Education (MBOE) for the Metropolitan Nashville Public Schools (MNPS).

The two districts and six funds make it possible to allocate taxes and services in each district and fund. Revenue collected for each district can be spent only for purposes prescribed for that district. After the budget is passed, appropriations cannot be transferred between funds and/or districts except as specifically authorized in the budget ordinance.

Proprietary Funds (**Special Purpose Funds)**

Metro uses other types of funds for special purposes. Non-budgetary fund expenditures are limited to revenues received by and balances in each fund, rather than appropriations. Monies in these funds generally cannot be used to support other funds. These non-budgetary funds are explained below.

Internal Service Funds provide services to Metro departments on a cost reimbursement basis.

Enterprise Funds provide services to the public on the same basis. The primary enterprise funds are the Farmers' Market, State Fair, Municipal Auditorium, Community Education and Water Services funds.

Capital Projects Funds account for costs related to capital projects. These are not generally included in the operating budget.

Permanent Funds and *Fiduciary Funds* account for monies held for others. These are not generally included in the operating budget.

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted for expenditure for specified purposes. These include the Schools Fund (mentioned above), Waste Management, grants, and the General Fund Reserve Fund (usually called the Four Percent Reserve Fund).

Accounting & Budgeting

This budget conforms to guidelines of the Charter and standard municipal budgetary practices, while the year-end *CAFR* conforms to governmental Generally Accepted Accounting Principles (GAAP), so they are not strictly comparable to each other. Specifically:

- This budget recognizes that Metro operates in two general funds, as required by the Charter and Tennessee law. Governmental GAAP recognizes only one general fund per government.
- This budget treats transfers to and from any fund as revenues and expenditures, respectively, of that fund. Governmental GAAP classifies them as "Other Sources & Uses of Funds."
- This budget does not include certain "component units" that are required to be included in the CAFR.

Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund(s)	Proprietary Fund(s)
Administrative	1	■	■	■	
Agricultural Extension	35	■			
Arts Commission	41	■		■	
Assessor of Property	16	■			
Beer Board	34	■			
Circuit Court Clerk	23	■			
Clerk and Master - Chancery	25	■			
Codes Administration	33	■		■	
Community Education Commission	70	■			■
Convention Center	63				■
County Clerk	18	■		■	
Criminal Court Clerk	24	■		■	
Criminal Justice Planning	47	■			
DES-District Energy System	68	■			■
District Attorney	19	■		■	
ECC Emergency Comm Center	91	■			
Election Commission	5	■			
Farmer's Market	60	■			■
Finance	15	■		■	
Fire	32	■	■	■	
General Services	10	■		■	■
General Sessions Court	27	■		■	
Health	38	■		■	
Historical Commission	11	■		■	
Human Relations Commission	44	■			
Human Resources	8	■			
Information Technology Service	14	■		■	
Internal Audit	48	■			
Justice Integration Services	29	■			
Juvenile Court	26	■		■	
Juvenile Court Clerk	22	■		■	
Law	6	■			
Mayor's Office	4	■		■	
Metro Action Commission	75	■		■	
Metropolitan Clerk	3	■			
Metropolitan Council	2	■			
MNPS	80	■		■	■
Municipal Auditorium	61	■			■
NCAC	76	■		■	
Parks	40	■		■	
Planning Commission	7	■		■	
Police	31	■	■	■	■
Public Defender	21	■		■	
Public Library	39	■		■	
Public Works	42	■	■	■	
Register of Deeds	9	■		■	
Sheriff	30	■		■	
Social Services	37	■		■	
Sports Authority	64	■			■
State Fair Board	62				■
State Trial Courts	28	■		■	
Trustee	17	■			
Water and Sewer	65			■	■

Areas shaded represent budgeted activity for the specified department in Fiscal Year 2019

Metro Nashville and its Budget

The Budget Process

The Operating Budget, Capital Improvements Budget (CIB), and Capital Plan are developed through a multi-step information gathering and priority setting process that establishes objectives and priorities of the city and creates a financial plan for the operations of the government for the fiscal year. The Charter defines much of the process. The Mayor's Office, Finance Department, Office of Management & Budget (OMB), agency officials, and the Metropolitan Council are key participants. The FY2019 operating budget calendar is, as scheduled:

January 16: The Finance Department introduced the capital budget process for FY2019. Instructions and forms for multiyear budgeting were released to departments on the "Inside Metro" intranet site.

January 17 – February 3: Departments submit their capital project requests to the OMB in the Hyperion system.

January 17 – February 10: Departments submit their operating budget proposals and revenue estimates to the OMB in the Hyperion system.

February 8: The Finance Department introduced the budget process for FY2019. Operating instructions and forms for multiyear budgeting were released to departments on the "Inside Metro" intranet site.

February 22: All budget submissions are due to the OMB. The Finance Director and OMB staff review budget submissions, discuss budget issues with Metro Departments.

March 2 – March 16: The OMB and the Finance Director hold review budget submissions with departments.

March 19 – April 18: – The Mayor and Finance Director hold "Budget Improvement Discussions" with agency heads to discuss budget priorities.

May 1: Charter deadline to file the Operating Budget and tax levy ordinances.

May 7 – May 23: Council Budget and Finance Committee hold hearings in regard to departmental budgets.

May 15: Charter deadline to file the CIB; Mayor's Office files CIB.

May 15: First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.

June 6: Public hearing and second reading of the Operating Budget and CIB by the Council.

June 13: Third reading of the CIB by the Council.

June 15 – Charter deadline for the Council to pass the CIB.

June 19: Third and final reading of the Operating Budget Ordinance; the Council is scheduled to adopt a Substitute Operating Budget Ordinance (with changes to the Mayor's Recommended Budget), the recommended tax levy ordinance, and the Urban Council resolution.

Prior to June 30 – Amending the budget

For the budget ordinance to be amended, it must occur before the third reading of the ordinance is complete. Typically, changes to the recommended budget are discussed between the Council Office and the OMB a few days prior to the scheduled third reading of the budget ordinance. OMB incorporates these changes into a substitute budget ordinance that is presented to the Budget and Finance Committee of the Council for review prior to the third reading. Council members also have the opportunity to file amendments with the Budget and Finance Committee prior to the third reading.

Amending the Budget After Council Approval - Once Council has passed the Final Budget, any further changes to budget totals must be approved by Council via Resolution, which requires only one reading.

June 30: Charter deadline for the Council to pass balanced budget and property tax levy ordinances.

July 1, 2018 – June 30, 2019: Agencies provide services to customers and citizens. The FY 2018-2019 budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2018 – An Independent CPA firm conducts the annual audit for FY 2017-2018.

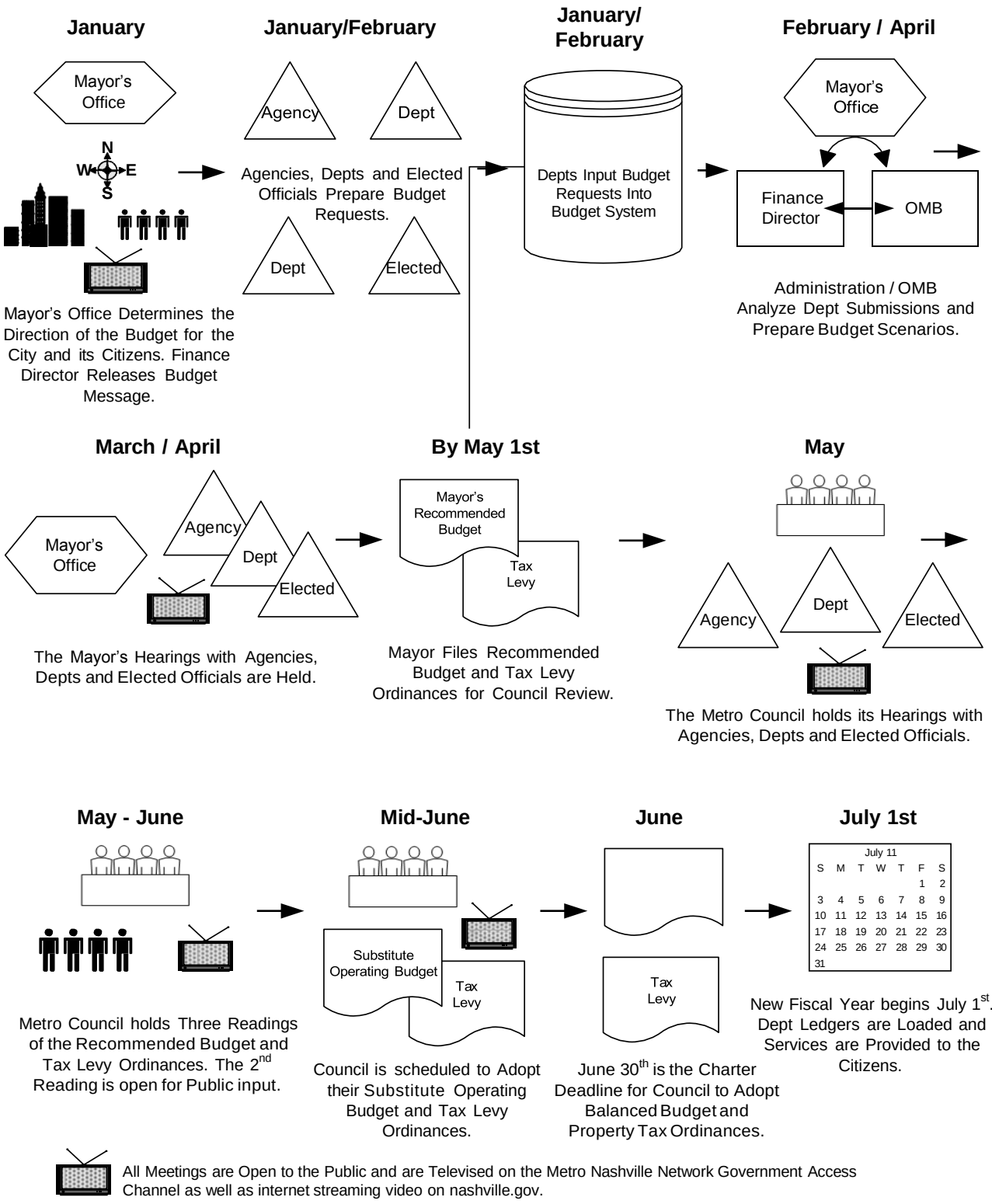
Late autumn 2018: The Division of Accounts issues the *Comprehensive Annual Financial Report* (CAFR), summarizing the government's financial condition and results of operations for Fiscal Year 2017-2018. This process is very public. All budget hearings and council meetings are televised by the Metro Nashville Network Government Access Channel and by internet streaming video. Budget documents, the CAFR, and streaming video are available at www.nashville.gov.

METRO NASHVILLE NETWORK

Metro Nashville and its Budget

Operating Budget Process

Metropolitan Government of Nashville and Davidson County



Metro Nashville and its Budget

Long-Term Financial Planning

The current Administration established five main priorities during the first term in office. Each of the four budgets submitted have consistently focused on protecting the following priorities:

- Public Education
- Affordable Housing and Homeless Services
- Metro Employees
- Health and Hospitals

These priorities continue to have a significant impact on the operating budget process. One critical component to these areas is grant funding beyond the operating budget. Securing grants is essential to continuing and improving each area. With the recent reductions in the federal government's budget, service impacts are imminent. Local government operating budgets cannot replace all of the lost grants.

Financial Policies

The budget is governed by policies set out in the Charter and by executive decision. These policies are enforced by the Department of Finance through ongoing processes, internal control systems, special analyses, and in the annual independent audit.

The primary fiscal policies stated in the Charter are:

- **Fiscal year** - The fiscal year begins on July 1 and ends on the following June 30. (Charter §6.01) By custom, each fiscal year can be referenced in two ways: by using both years (e.g., "2017-2018") or by the calendar year in which the fiscal year ends (e.g., "FY2018" for 2017-2018).

- **Budget Preparation** - The budget process (described on the previous page) must begin by March 1. All officers and agencies must furnish such information as the Finance Director requests in the format he or she specifies. Agencies are entitled to a hearing before the Director on any contemplated changes in their budgets (§6.02); this is assured through the Mayor's budget hearings, in which all departments are generally asked to present their budgets to the Mayor and the Director. Operationally, most budget preparation is coordinated by the Office of Management and Budget (OMB).

- **Scope of the Operating Budget/ Balanced Budget** - The budget ordinance is organized by district, fund, and account number. Each fund's budget must be balanced: estimated revenues plus estimated fund balances must cover all budgeted expenditures (§6.03).

- **Public Inspection** - The Mayor's recommended budget is submitted to the Council by May 1 as an ordinance accompanied by a transmittal message. The Metropolitan Clerk publishes the ordinance's revenue and expenditure summaries in major local newspapers. The operating budget, the capital improvements budget, the budget message, and all supporting schedules are public records in the Office of the Metropolitan Clerk and are open to public inspection (§6.04). The OMB also prepares a Recommended Budget Book, intended primarily for the Council but also useful to the media and the public, containing more information on the recommended budget. Copies of the ordinance are available in the Clerk's office and from the Finance Department; the budget is available at www.nashville.gov/citizens_budget.

- **Council Hearings** - Once in the Council's hands, the budget goes through three readings. Between first and third readings, the Budget and Finance Committee holds a public series of departmental hearings, and the Council holds a Charter-mandated hearing for public comment (§6.05).

- **Council Action** - The Council may approve the Mayor's budget, amend it, or create a substitute. They cannot change revenue estimates except to correct errors. A balanced budget must be approved by midnight June 30, or the Mayor's budget and proposed tax rate take effect by default (§6.06).

- **Authorized Spending** - Departments cannot overspend their budgets. The amount set out in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for such item; no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation or allotment to which it is chargeable (§6.06).

- **Property Tax Levies** - The budget is accompanied by a property tax levy ordinance that sets a tax rate sufficient to fund the budget (§6.07).

- **Allotments** - Annual appropriations are divided into quarterly allotments based upon estimated needs (§6.08).

- **Administrative Impoundments** - Unencumbered funds in each account at the end of each quarter may be unallotted through "administrative impoundments." These are merely allotment adjustments, not the "charter impoundments" discussed immediately below in §6.09.

- **Impoundment of Funds -** If the Finance Director certifies that the revenues or other resources actually realized for any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, the Mayor is obligated to impound such appropriations as may be needed to prevent deficit operation (§6.09). Such impoundments reduce appropriations and allotments in order to keep the budget balanced.

- **Additional Appropriations** - The Council may make appropriations in addition to the current operating budget, but only from an existing, unappropriated surplus in the fund to which it applies (§6.10). This is done by resolution based on available fund balance or previously-unbudgeted revenue.

- **Intradepartmental Budget Transfers** - Funds may be transferred within a department's expenditure budget by the department head and the Mayor and are available for use when allotted (§6.11). As an administrative matter, the Deputy Finance Director also approves the transfer.

- **Interdepartmental Budget Transfers** - At the end of any quarter, the Council may, by resolution, transfer the unencumbered balance of any appropriation (or any portion thereof) to another appropriation within the same district and fund (§6.11).

- **Lapse of Appropriations -** At the end of the fiscal year, all unencumbered balances of appropriations in the

current operating budget lapse into the unappropriated fund balance or reserves of the fund or funds from which such appropriations were made (§6.12). Unencumbered appropriations cannot be carried over from one fiscal year to the next.

- **Capital Improvements Budget Preparation** - By March 1, the Planning Commission shall begin to prepare a Capital Improvements Budget (CIB). The CIB includes a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the Commission's report and recommendations with respect to the program. By May 15, the Mayor shall submit the CIB to the Council and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year. By June 15, the Council shall accept, with or without amendment, or reject, the proposed program and proposed means of financing (§6.13).

- **Capital Improvements Budget Expenditures** - Expenditures for the construction of any building, structure, work or improvement must be included in the CIB, except to meet a public emergency (§6.13).

- **Capital Improvements Budget Amendments** - Amendments to the CIB may be made by recommendation of the Mayor, Planning Commission, and a two-thirds vote of Council (§6.13).

- **GSD General Fund Reserve (Four Percent Reserve Fund)** - Four percent of original revenues are deposited to the Four Percent Reserve Fund. The Mayor and Council may appropriate money from this fund by resolution for the purpose of equipment for any department that derives its operating funds from the general fund budget (§6.14).

- **Advance Planning and Research Fund** - The APR Fund, established for the use of the planning commission to prepare plans for capital projects and studies and research, must be at least $50,000 at the start of each year (§6.14).

- **USD General Fund Reserve** - The Council has not exercised its ability to create a contingent reserve fund not to exceed five (5%) percent of the general fund revenue of the USD (§6.14).

- **Post Audit** - The Council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the government and of every department, office and agency. The audit shall be made by a certified public accountant (CPA) or firm of CPAs thoroughly qualified in governmental accounting to perform the audit; the auditor shall be chosen by a three-member audit board consisting of the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education. The audit report shall be available to the public and to the press. In addition, the Council may at any time order an examination or special audit of any department, office or agency of the government (§6.15).

- **Mayor's Veto Power** - The Mayor has line-item veto power, that is, the ability to reduce or veto specific appropriations or parts of appropriations within an ordinance. The Council may override such a veto by the affirmative vote of 27 members (§5.04).

- **Bond Issues** - Bond issues and debt service shall be prepared and administered in accordance with Article 7 of the Charter (§7.01 et seq.).

- **Transfer of School Funds Within School Budget** - Within the constraints of general law, the Metropolitan Board of Public Education (MBOE) has authority over the distribution of, and transfer of funds within, its budget (§9.12).

- **Referendum as to School Budget** - The MBOE may initiate a referendum to levy additional property taxes for schools (§9.04(3)).

- **No Diversion of School Funds** - No funds that are appropriated for the use of, or transferred to, the school system shall be diverted from that use for any other purpose (§9.11).

- **Transfers to School Fund from General Funds; Borrowing Money -** The Council and the Mayor may advance cash or transfer monies from the general fund to the school fund, provided the advance or transfer is reimbursed the following year (§9.13). An advance involves a loan of cash with the establishment of an asset (a receivable or a "due from") on the books of the loaning fund and a liability (a debt or a "due to") on the part of the recipient. A transfer would include appropriation of one fund's revenues or fund balance to another, handled through the budget as if it were expenditure to one fund and a revenue (or source of operating resources) to the other.

Other important policies include:

- **Functions of Director of Finance -** The Director of Finance is responsible to the Mayor for the administration of financial affairs and shall supervise the divisions of budgets, accounts, purchasing, collections, and treasury. The Director of Finance, or his designee, shall compile for the Mayor the current budget of estimated revenues and proposed expenditures for each of the operating funds and assist in the preparation of the capital improvements budget (§8.103).

- **Functions of Budget Officer -** The budget officer compiles the departmental estimates and other necessary data and assists in the preparation of the budgets. The budget officer monitors departmental budgets as compared to actual activity and alerts the Finance Director of any significant issues. Along with the chief accountant, the budget director writes, revises, and maintains a proper standard procedure manual to be followed by all departments to insure uniform accounting and budgetary procedures (§8.104).

- **Funds Budgeted** - The budget ordinance and book contain annually-budgeted governmental operating funds, debt service funds, enterprise funds, internal service funds, and special revenue and other grant funds with fiscal years beginning July 1. It does not include grant funds with non-Metro fiscal years, capital projects, bond funds, fiduciary funds, permanent funds, component unit funds (unless the component unit receives significant general fund money), and other funds with multi-year budgets. The budgets of funds that are not included in the annual operating budget are approved through other processes as required by law.

- **Basis of Budgeting and Accounting** - All annually-budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the fiscal year or soon enough thereafter to pay liabilities of that year (collected within 60 days of the end of the fiscal year). Property taxes, franchise taxes, licenses, interest, and certain portions of special assessments associated with the fiscal year are accrued. All other revenue items are considered to be measurable and available only when Metro receives the cash.

Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested sick pay, compensated absences and other long-term commitments and contingencies, are recorded only when payment is due.

Actual revenues and expenditures of governmental funds are presented in this book using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

- Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.

- Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then, only as provided by the Charter. The government shall refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves. To protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted 11/21/1991).

- The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.

- Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.

- The government will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.

- Generally, the government will not use local funding to make up for lost state and federal categorical grants.

- Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.

- Staffing levels will be limited to final position counts and FTEs noted in this book. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Finance Department.

- USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.

- Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for General Fund departments shall be funded through issuance of bonds or notes. Smaller capital expenditures for GSD General Fund departments shall be made from the Four Percent Reserve Fund. Capital expenditures for grants will be made through the grant's operating budget. Capital expenditures for enterprise and internal service fund operations will be made from those funds.

- The Four Percent Reserve Fund will maintain a minimum fund balance of $1,000,000: $500,000 by Administration policy and an additional $500,000 by Council policy.

- The government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).

- Investments shall be made in conformance with the government's investment policy (available at www.nashville.gov) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.

- Indirect Cost Planning and Recovery - Where allowable under Federal, State and Local statutes and grant regulations, Metro departments and agencies shall develop an annual indirect cost recovery plan which must include both cost identified in the Local Cost Allocation Plan (LOCAP) and departmental indirect cost allocations. Indirect costs must be recovered when funding is made available through reimbursement or draw-down processes, in accordance with the terms of each departmental indirect cost rate proposal or cost allocation plan and applicable Federal, State and Local grantor's regulations. Departments and agencies shall make provisions for indirect costs in their grant budgets both during the application submission and in the general ledger. Funds collected from grantors for indirect cost recovery shall be deposited into the General Fund based

on guidance provided by the Finance Director or his designee.

- Debt Management Policy establishes the objectives and practices for debt management within Metro and assists concerned parties in understanding Metro's approach to debt management. A more detailed overview of the Debt Management Policy can be found with the Debt Service Fund pages.

- Self-Funding Policy establishes uniform guidelines for use of self-funding as a designated source for capital assets that are determined to either provide cost savings to Metro to cover the cost of funding assets or provide specific benefits to one or more agencies such that the cost for an asset should be recovered from the operating budgets of the beneficiaries.

- Disallowed Cost Policy provides guidelines on ensuring costs charged to grants are allowable and an appropriate course of action in situations where costs are questioned.

- Grant Drawdown and Reimbursement Policy ensures that Metro departments and agencies that are grant recipients receive revenue as early and as often as is allowable under the terms of the grant contract.

- Grants Management Policy establishes the responsibilities of the Metro departments and agencies as well as the Division of Grants Coordination in developing funding opportunities that are well suited to local needs while controlling costs associated with financial assistance.

- Unclaimed Property Policy establishes uniform guidelines across Metro for the disposition of unclaimed property.

Budget Overview

The following pages provide background information on Metro's revenues and ongoing expenditures. Revenue projections and expenditure changes are discussed in the Executive Summary at the beginning of this section.

Revenues

Deficit financing is prohibited by both Tennessee Law and the Metropolitan Charter; expenditures must be matched by equal dollars of revenue and appropriated fund balances.

The operating budgets for the GSD and the USD are supported by a variety of revenue sources. The primary sources are presented in the Executive Summary and discussed on the following pages.

Detailed revenue projections are included in the budget ordinance, which is included in the Executive Summary. Recent revenue trends can be seen in Appendix 1 in Schedule 1 - Summary of Revenues, Expenditures, and Changes in Fund Balances.

Property Taxes

The largest single source of operating revenue is the property tax. The property tax is authorized by the State Constitution as an *ad valorem* ("according to value") tax based on the market value of property. This tax is levied based on the assessed value of various types of property, including:

- real property (land, structures, and leasehold improvements),
- personal property (business equipment, excluding inventories for resale), and
- public utility property (real and personal property owned by utilities and organizations regulated by the State).

Property tax law and policy are set by the State Constitution, legislature, courts, and Board of Equalization. The Legislature makes laws which govern the administration of the tax. The State Board of Equalization establishes rules and regulations to be followed by local assessors, and the entire process is subject to court interpretation.

The tax bill for a property is determined by:

- The appraised value of the property – what it would bring if sold on the open market – and its classification – whether it is used for residential, utility, commercial, industrial or farm purposes, which determines the percentage of assessment;
- The assessment - applying the classification percentage against the appraised value to arrive at an assessed value; and,
- The tax rate set by the local governing body which is applied to the assessment to calculate your property tax bill.

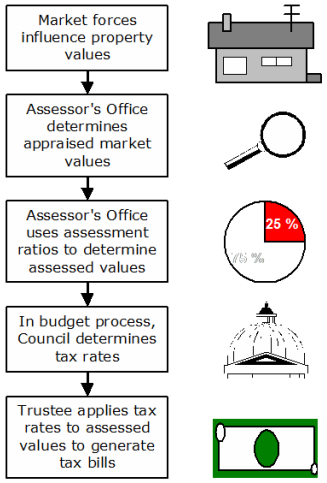
Certain types of property (governmental, religious, educational, etc.) are exempt from property taxes.

How the Property Tax Works: The following diagram shows the appraisal and budgetary process.

Market values – Market values of property are set in the open market. Market value is the most probable price of a piece of property in an arms-length transaction between a willing and knowledgeable buyer and a willing and knowledgeable seller.

Appraisal – The Assessor of Property's role is to determine the value of property so that the tax burden is distributed equitably among all property owners. That office executes tax policy to identify, classify, appraise and assess all property. In Metro, the Assessor must:

- Produce an annual assessment roll—adding new construction and removing demolished buildings.
- Perform site inspections of all properties to update assessment records.



- Collect and verify sales prices for all real estate transfers.
- Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

Metro's Assessor of Property determines the appraised value of all real and personal property in the county, except public utilities (whose values are determined by the State Comptroller's Office). Appraised value is the estimated market value of the property at a certain point in time (currently 2014).

The appraised value of a property is an estimate of its market value. Three appraisal methods are used to estimate each property's market value:

- The estimated *cost* to replace a structure, referred to as "replacement cost new," adjusted for depreciation based on the property's age and condition, yielding the "depreciated replacement cost."
- The *market value* or sale prices of similar properties that have recently sold.
- The *present value of the future net income* that can be generated by that or similar properties, sometimes called the "capitalization of income" method.

When used together, these three methods give the appraiser the best indication of what a property is worth. With the aid of modern computer systems, the Assessor has adapted these traditional appraisal techniques to produce large-scale reappraisal projects with accurate and cost effective results.

In most years, appraised values on existing real property do not change unless there are substantial taxable additions or improvements to the property, the property is rezoned, or the owner files and wins an appeal from the county or state Board of Equalization. New construction between reappraisals is valued at levels consistent with tax roll appraisals of similar existing properties.

However, over time, the market values of properties may change considerably and at different rates. The resulting inconsistency with the market causes some property owners to pay taxes based on appraisals that exceeded the current value of their property, while others pay on appraisals that reflected only a portion of the current value.

So, in accordance with state law, the Assessor's Office conducts a county-wide reappraisal every four years to bring appraised values up to current market values. (Current law allows for reappraisals on a four-year or six-year cycle; the Metro Assessor has chosen the former. The last reappraisal was for tax year 2013 or FY2014). After the reappraisal, all properties should be appraised consistently at 100% of their current market values. Periodic reappraisals are designed to equalize the appraised values of all property.

Tennessee's property tax laws protect taxpayers against an automatic or arbitrary increase in their tax bills after a reappraisal. Local governments must lower the tax rate to a level which will produce the same amount of revenues from the new appraisals as was generated from the old rates and appraisals - except for new construction. This is called the certified tax rate. Therefore, under the state law, your property tax bill can't be raised by reappraisal unless your property value has grown more in value than the average for all other property in the county.

In between reappraisals, the state performs a biennial analysis of appraised values conducted for all counties in the state. This analysis, known as a sales ratio study, compares sales prices with appraised values to determine both the level and equity of appraisals. However, this ratio is not used to increase residential property appraisals.

Assessment: In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of the property, which is determined by its use. The assessed value, not the appraised value, is applied to the tax rate to produce a tax bill.

One of the reasons the Assessor inspects all property is to verify how it is used. The Tennessee Constitution mandates assessment percentages to be applied to the appraised value of different classes of property. These percentages are:

Property Class	Assessment Rate
Residential & Farm	
• Real Property	25% of appraised value
• Personal Property	5% of appraised value ($7,500 exemption)
Commercial & Industrial	
• Real Property	40% of appraised value
• Personal Property	30% of appraised value
• Public Utility	55% of value set by the State Comptroller

The appraised values are multiplied by percentages defined in the state constitution to arrive at assessed values, which are then multiplied by the tax rate to determine the taxes owed. This is described in detail later in the section on Property Reappraisal.

For example, the assessed value of a residential property with an appraised value of $100,000 would be $25,000 (.25 X $100,000), while a commercial property of the same appraised value would have an assessed value of $40,000 (.40 X $100,000).

Assessments must be compiled annually on assessment rolls for the GSD, USD, and each of the seven satellite cities within the county.

If the value of a piece of property changes (usually because of an improvement to or demolition of the property), notices of the property's new appraised value, the classification in which it is now placed, and the resulting assessment are mailed by the Assessor. There is a process established for appeals of the appraisal, but the Assessor can only consider information about value, not tax bills.

Tax rate set through budget process: The tax rate is set through the budget process in the form of a tax levy ordinance that is recommended by the Mayor and approved by the Council. That ordinance (printed in the Executive Summary of this book) sets the GSD and USD rates per $100 of assessed value.

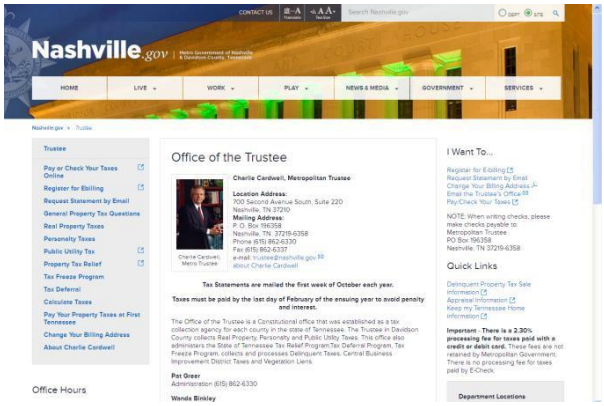
Tax bills are generated: The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.

Metro Nashville and its Budget

To calculate your property tax bill, divide the assessed value by $100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at $100,000 would be assessed at $25,000 (the $100,000 appraised value times the 25% residential assessment ratio). With a tax rate set at $4.52, the calculation would be:

tax = ($25,000/$100) x $3.16 per $100
= $250 x $3.16
= $790.00

Property tax bills are mailed to property owners and, if taxes are paid through an escrow account, also to the mortgage holder. This normally occurs in late September or early October. Tax payments are due by the end of the following February and can be mailed to the Office of the Trustee or made online at www.nashville.gov/trustee.



Property taxes can also be paid over the internet at www.nashville.gov.

Metro and the state assist the elderly and disabled with property taxes on the first $25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first $25,000 of assessed value of their property.

Property Value Trends: Total assessed values have decreased significantly over the past year due to the national economic downturn.

Construction of taxable property has weakened over the past year. Local growth, as measured by the value of permits issued, follows this trend and has decreased over the past year as well (although many of those permits are for tax-exempt projects). This is in line with the statewide and national trends.

Property Tax Rates: FY2018 and FY2019 recommended tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

Nashville's property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities.

Historic property tax rates, tax rate changes, and property values are presented in the following tables.

The **History of Property Tax Rates** table presents historic nominal property tax rates along with a summary of changes that have taken place. If no changes occurred, then the fiscal year is not presented.

The **Property Tax Rate Changes** table on the following page shows the history and type of tax rate changes, whether from budget-related tax increase, redistribution of the rate between funds, changes in the fire tax or county-wide property reappraisals.

Metro Nashville and its Budget

History of Property Tax Rates

				GSD				USD		Totals	
Tax Year	Fiscal Year	General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1962	1963	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-
1963	1964	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-
1964	1965	1.36	1.78	0.56	-	3.70	1.60	0.40	2.00	5.70	-
1965	1966	1.36	1.78	0.36	-	3.50	1.66	0.14	1.80	5.30	-
1966	1967	1.40	1.78	0.32	-	3.50	1.68	0.12	1.80	5.30	-
1967	1968	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1968	1969	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1969	1970	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1970	1971	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1971	1972	1.71	2.08	0.32	-	4.11	1.60	0.29	1.89	6.00	-
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1984	1985	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1993	1994	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1997	1998	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2001	2002	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2005	2006	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08
2009	2010	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2011	2012	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2012	2013	1.96	1.40	0.43	0.25	4.04	0.51	0.11	0.62	4.66	0.08
2013	2014	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2014	2015	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2015	2016	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2016	2017	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2017	2018	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2018	2019	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013 and 2017 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-014, 2017-18).

Property Tax Rate Changes

			GSD					USD			Totals	
Tax Year	Fiscal Year	Type Chng	General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1971	1972	T	0.31	0.30	-	-	0.61	-	0.09	0.09	0.70	-
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28)	(1.12)	(0.24)	-	(2.64)	(0.88)	(0.14)	(1.02)	(3.66)	-
			1.11	*0.96*	*0.21*	*-*	*2.28*	*0.76*	*0.13*	*0.89*	*3.17*	*0.16*
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43)	(0.28)	(0.09)	-	(0.80)	(0.22)	(0.03)	(0.25)	(1.05)	-
			1.49	*1.01*	*0.34*	*-*	*2.84*	*0.80*	*0.12*	*0.92*	*3.76*	*0.12*
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39)	(0.21)	(0.10)	(0.02)	(0.72)	(0.18)	(0.02)	(0.20)	(0.92)	-
			1.52	*0.80*	*0.37*	*0.09*	*2.78*	*0.70*	*0.10*	*0.80*	*3.58*	*0.10*
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21)	(0.12)	(0.07)	(0.03)	(0.43)	(0.10)	(0.01)	(0.11)	(0.54)	(0.01)
			1.47	*0.84*	*0.43*	*0.22*	*2.96*	*0.64*	*0.10*	*0.74*	*3.70*	*0.09*
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24)	(0.16)	(0.04)	(0.03)	(0.47)	(0.08)	(0.01)	(0.09)	(0.56)	-
			1.70	*1.11*	*0.39*	*0.17*	*3.37*	*0.56*	*0.09*	*0.65*	*4.02*	*0.08*
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
			1.82	*1.17*	*0.42*	*0.15*	*3.56*	*0.46*	*0.11*	*0.57*	*4.13*	*0.07*
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.14	0.23	0.01	0.10	0.48	.05	-	.05	0.53	0.01
2013	2014	R	(0.055)	0.016	(0.007)	(0.07)	(0.116)	(0.030)	0.002	(0.028)	(0.144)	-
			1.905	*1.416*	*0.423*	*0.180*	*3.924*	*0.480*	*0.112*	*0.592*	*4.516*	*0.080*
2014	2015	N	-	-	-	-	-	-	-	-	-	-
2015	2016	D	-	-	-	-	-	0.015	(0.015)	-	-	-
2016	2017	N	-	-	-	-	-	-	-	-	-	-
2017	2018	R	(0.567)	(0.422)	(0.126)	(0.054)	(1.169)	(0.161)	(0.031)	(0.192)	(1.361)	(0.030)
			1.338	*0.994*	*0.297*	*0.126*	*2.755*	*0.334*	*0.066*	*0.400*	*3.155*	*0.050*
2018	2019	N	-	-	-	-	-	-	-	-	-	-

Notes:
Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.
** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013 and 2017 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18).
T = Tax increase; D = Redistribution between funds; F = Fire tax change; N = No change in rates; R = Reappraisal (*next line is new certified rate*).

Property Tax Base, Assessment, Levy, and Appraisal Ratios

Property Taxes

Tax Year	Fiscal Year		Tax Base (billions)	Assessment (billions)		Tax Levy (in millions)			% Uncol-lected	Appraisal Ratio
				GSD	USD	GSD	USD	Total		
			$	$	$	$	$	$		
1964	1965		n/a	0.804	0.486	29.7	9.7	39.5	2.42%	
1965	1966		n/a	0.845	0.505	29.5	9.1	38.6	2.79%	
1966	1967		n/a	0.898	0.529	31.3	9.5	40.8	2.46%	
1967	1968		n/a	0.951	0.556	33.3	10.0	43.3	2.14%	
1968	1969		n/a	1.004	0.581	35.1	10.4	45.5	2.01%	
1969	1970		n/a	1.135	0.655	39.6	11.7	51.3	4.04%	
1970	1971		n/a	1.242	0.712	43.5	12.8	56.3	5.95%	
1971	1972		n/a	1.298	0.728	53.6	13.9	67.5	3.79%	
1972	1973		n/a	1.365	0.736	56.3	14.0	70.3	4.08%	
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975		n/a	1.590	1.009	64.3	18.7	83.0	4.63%	
1975	1976		n/a	1.670	1.056	68.1	19.8	87.9	4.70%	
1976	1977		n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500
1977	1978		n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500
1978	1979		n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660
1979	1980		n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100
1980	1981		n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100
1981	1982		n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480
1982	1983		n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480
1983	1984		n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986		n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476
1986	1987		n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476
1987	1988		n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138
1988	1989		21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138
1989	1990		23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766
1990	1991		23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766
1991	1992		23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767
1992	1993		23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995		24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000
1995	1996		26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054
1996	1997		27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999		34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000
1999	2000		38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098
2000	2001		39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003		42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004		45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005		45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006		50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007		51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008		60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009		61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010		63.157	19.222	13.253	675.0	84.8	759.8	1.45%	1.0000
2010	2011		63.280	19.208	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012		63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013		63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014		65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015		66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016		67.533	20.743	14.703	802.1	98.8	900.9	1.24%	.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	.8822

** Tax Levy - Assessment per $100 x Tax Rate
*** Appraisal Ratio - Assessed value and market value

Note: In June 2007 the Metropolitan Government sold the majority of the 2006-07 and 2005-06 real estate property taxes outstanding to an outside party.

Metro Nashville and its Budget

Source: Comprehensive Annual Financial Report

Local Option Sales Tax

Local option sales tax collections provide the second largest source of revenue to the operating budget. Nashville's 9.25% sales tax rate consists of a 2.25% local option tax and a 7.00% state tax (the total rate is 7.25% on unprepared food, because the state rate for such food is 5.00%). The tax is levied on all retail sales in Davidson County, although the local portion is limited to the first $1,600 of the cost of each item. Tennessee Code Annotated, Title 67, Chapter 6, Part 7 states, at least 1/2 of the local sales tax must be allocated to schools. The local option rate can be raised by referendum. Sales and sales taxes should reflect economic activity at the national and local levels, although some activities are not subject to the tax.

State & Federal Revenues

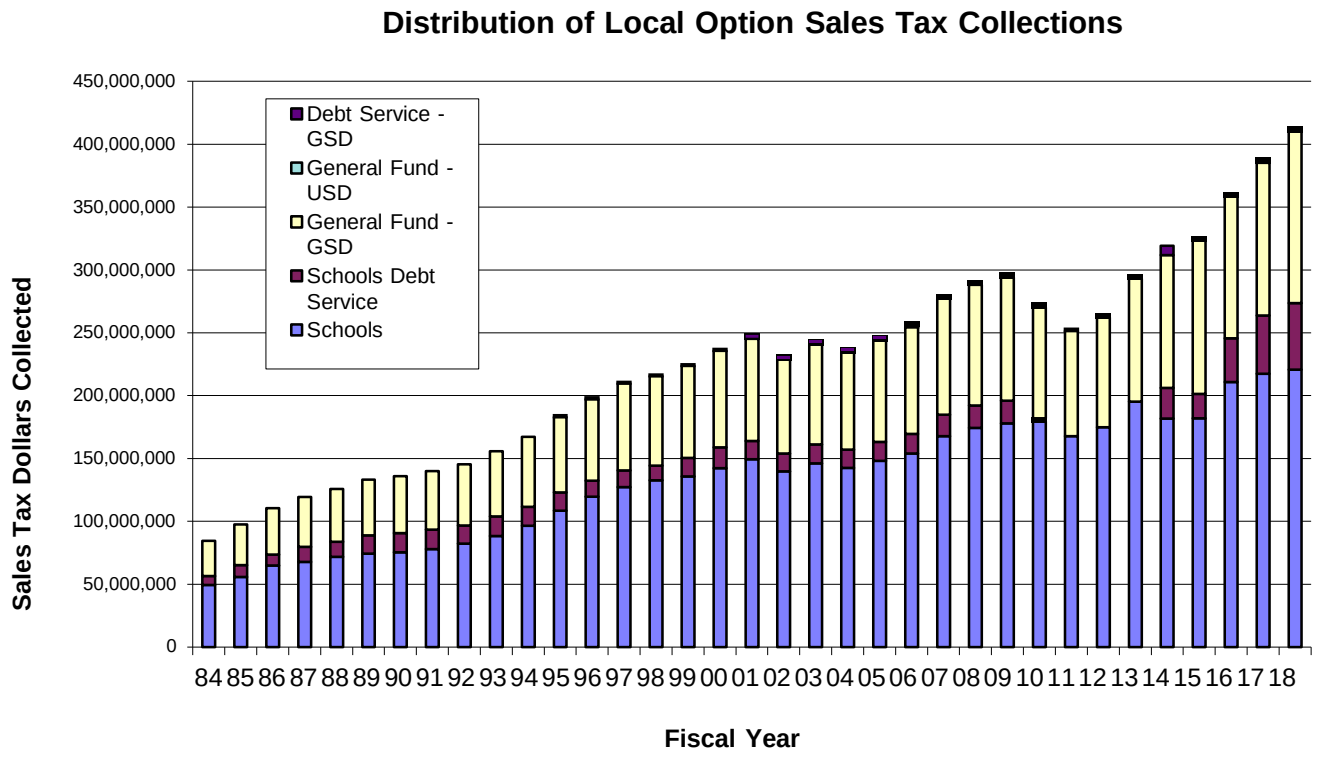
Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and Metro's share of the gasoline tax. Most of these funds are categorical, being tied to specific functions and services.

The primary sources of federal funds received by Metro are categorical grants such as education funding, Title XX, Title III, and USDA nutrition funds, and reimbursements for services provided by Metro agencies such as the Health Department and Social Services. Most federal funds (including the entire Schools Special Grants Fund) are nondiscretionary in that their receipt requires Metro to carry out certain specified programs. Unrestricted grants such as revenue sharing are now rare.

Federal funds received by the government are subject to federal government single audit provisions. These provisions provide that grants are audited as part of the city's annual independent audit. In an effort to properly reflect federal and state revenues that may be subject to such audit, the Finance Department has reclassified many revenues from other categories to this "State and Federal" category.

The Finance Department has moved most grant revenues and expenditures from the general funds to various grant special revenue funds since FY2000.

Sources: FY84-16 Comprehensive Annual Financial Reports; FY17-18 Budget Ordinance



Other Local Revenues

The Metropolitan Government generates various revenues locally.

Licenses and Permits include the Business Tax, Wholesale Beer Tax, Motor Vehicle Regulatory License, Hotel Occupancy Privilege Tax, and building permit and franchise fees.

Charges for Current Services are derived from user fees and charges levied in return for specific services provided by Metro. Among the many fees and charges collected are revenues generated for health services, parking fees, ambulance fees, dog registration charges, vehicle emission test charges, fees for the use of parks' facilities, and waste disposal fees. Most of these fees are set by Metro, by the Council, or by action of oversight boards and commissions.

Fines, Forfeitures, and Penalties are collected by the various court clerks, the Sheriff, and the Police Department for fines, court costs, Sheriff's fees, DUI safety education, litigation taxes, and proceeds from confiscated property.

Revenue from the Use of Money or Property includes interest on investments and the rental of Metro-owned land and buildings. Metro investment practices emphasize safety, prudence, and liquidity; the government does not engage in speculative high-risk investments such as derivatives.

Commissions and Fees from Certain Officials consist of processing charges for services provided by the clerks of the courts and by the County Register. These fees are generally set by Metro or the state.

Transfers from Other Funds

Transfers may be made into the general funds of the GSD or USD from time to time from surpluses that have accumulated in certain special and working capital funds. Transfers are also made to reimburse various funds for services that are provided by those funds but are rightfully chargeable to another fund.

The FY2019 recommended budget continues to include the transfer of $3.2 million from the GSD General Fund to the GSD Debt Service Fund to help fund the stadium financing package; this amount is approximately equivalent to the former GSD General Fund's 1¢ share of the Hotel Occupancy Tax (see the description of that fund in Section J).[1]

Fund Balances

Fund balances are the difference between the government's assets and liabilities. They result from receiving more revenue than estimated and/or expending less than budgeted in prior years. They provide some protection against unexpected expenditures or revenue losses, and help to stabilize the government's finances.

Fund balances frequently increase by the end of the year due to actual revenues being higher than actual expenditures, often because of unspent appropriations and/or higher-than-estimated revenue collections. Metro's budget does not propose formally saving any money to increase unrestricted fund balances.

Management policy is that fund balances should remain at least 5% of expenditures for the general and schools funds and that they should not be used to support recurring expenditures. The budget typically appropriates a portion of fund balances from prior fiscal years to fund operations of the budgeted fiscal year and holds remaining balances in reserve for contingencies or future appropriation.

Conclusion

We anticipate revenues sufficient to fund budgeted expenditure appropriations in FY2019, and revenue estimates to be within the ±5% range (95% accuracy) considered normal in municipal finance.

Expenditures

The budget ordinance defines the operating budgets of the two general funds by department. It defines the operating budgets of the other budgetary and non-budgetary funds at the fund level, with a few funds (such as debt service and the Waste Management Fund) defined at more detailed levels.

Normal Cost Increases

The budget began with FY2019 projections equal to departments' FY2018 budgets. The budget was initially projected with no inflation or other increases. During the process, adjustments were made as follows:

- Adjustments for grant funding changes in FY2019.
- Elimination of FY2018 nonrecurring budgeted expenditures from the FY2019 projections.
- Adjustments for pay plan improvements implemented during this fiscal year.
- Fringe benefits – Costs for active employees in the open benefit plans (FICA, medical, dental, life, and Metro pension) are carried in departmental budgets. Departmental fringe benefits will change during the year due to decreased pension costs and medical plan increases during the fiscal year. To cover these increases budget modifications are included in the central Administrative accounts of the two general funds at the beginning of the fiscal year, but funds will not be distributed to departments' budgets until the actual increases are known.

Expenditure numbers are presented in the budget ordinance, which is included at the end of this executive summary, and in the three schedules of Appendix 1; more detail is presented in each department's "Financial" pages.

Conclusion: Within its budget, each department must cover all of its operating costs. The overall operating budget maintains and improves services, and meets certain new obligations.

1 The $4 million Water Services in-lieu-of-taxes component of the stadium package does not affect the six budgetary funds. In that component, Water Services will make monthly payments into the stadium indenture revenue fund. From that fund, Metro will make monthly debt service payments to the bond trustee, who makes semiannual interest payments and annual principal payments to the bondholders.

Metro Nashville and its Budget

The Capital Improvements Budget and Capital Plan Process
Capital improvements (capital expenditures) are any expenditures requiring Council authorization regarding the acquisition, replacement construction, renovation or modification to any equipment, land, building, public utility, public thoroughfare, or place of public activity; and, which has a useful life expectancy of ten years or greater.

Capital improvements are planned and authorized in a process that is related to, but independent of, the operating budget process.

The Capital Improvements Budget
As specified in § 6.13 of the Charter, the capital improvements budget (CIB) must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter..."

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs.

The CIB is prepared annually by the Planning and Finance Departments. Departments submit project requests through an internet-based budgeting system to the Planning staff. The Planning Department, Finance Director and staff along with the Mayor review the CIB requests, edit as needed and then submit a Recommended CIB to Council by May 15th. The Council has 30 days to review, amend and approve by June 15th.

The CIB is strictly a planning document; it does not appropriate funds, or authorize or approve any projects. The Capital Spending Plan is where funding and approval to commence a project is authorized. The CIB document is available separately from the Planning Department or at the Nashville.gov web site.

The FY 2019 CIB ordinance was approved on June 13, 2018, [BL2018-1196.] Details on the FY 2019 CIB are provided below and on the pages that follow.

As of publication of this budget book, Administration has not filed a Capital Spending Plan for FY 2019. Details on the FY 2018 Capital Spending Plans approved on June 14, 2017 [RS2017-713 for $288 Million] and November 22, 2017, [RS2017-963 for $133 Million] are provided on the pages that follow.

FY2018-2019 to FY2023-2024 Capital Improvements Budget - Final - By Agency

Departments	FY2018-19	% of '18-'19 Total	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Total	% of '19-'24 Total
Agricultural Extension	$222,000	0.007%						$222,000	0.002%
Arts Commission	3,080,000	0.094%	$3,955,000	$2,955,000				9,990,000	0.093%
Assessor of Property	2,000,000	0.061%	100,000					2,100,000	0.020%
Codes & Building Safety	750,000	0.023%						750,000	0.007%
Council Office	346,167,400	10.530%	18,210,000	3,000,000				367,377,400	3.435%
County Clerk	1,714,400	0.052%						1,714,400	0.016%
Criminal Court Clerk	135,000	0.004%						135,000	0.001%
District Attorney	5,064,300	0.154%						5,064,300	0.047%
District Energy System - USD	3,292,300	0.100%	732,500	622,500	$2,335,100	$495,000		7,477,400	0.070%
Elections Commission	5,500,000	0.167%						5,500,000	0.051%
Farmers Market	3,500,000	0.106%	250,000	150,000				3,900,000	0.036%
Finance	90,000,000	2.738%	2,000,000					92,000,000	0.860%
Fire Department	49,080,200	1.493%	28,000,000	28,000,000	28,000,000	21,000,000	$21,000,000	175,080,200	1.637%
General Hospital	54,234,600	1.650%	2,775,000					57,009,600	0.533%
General Services	376,743,200	11.460%	18,000,000	20,000,000	15,000,000	15,000,000	15,000,000	459,743,200	4.299%
General Sessions Court	50,000	0.002%						50,000	0.000%
Historical Commission	150,000	0.005%						150,000	0.001%
Information Technology Services	36,050,100	1.097%	20,170,800	17,300,800				73,521,700	0.688%
Juvenile Court	100,000	0.003%						100,000	0.001%
MDHA	76,670,000	2.332%	50,169,000	40,345,000	22,986,000	24,129,000	7,500,000	221,799,000	2.074%
Metro Action Commission	10,040,000	0.305%	23,836,000	726,000				34,602,000	0.324%
MNPS (Schools)	714,959,600	21.748%	717,972,000	667,026,400	565,147,200	641,504,600	736,285,000	4,042,894,800	37.806%
MTA	48,275,000	1.468%	29,265,000	16,265,000	31,415,000	23,515,000		148,735,000	1.391%
Municipal Auditorium	6,825,000	0.208%	1,250,000	1,100,000	500,000	1,500,000		11,175,000	0.104%
Office of Emergency Mgmt	1,976,000	0.060%						1,976,000	0.018%
Parks & Recreation	541,645,400	16.476%	323,292,000	220,292,000	219,892,000	219,192,000	219,592,000	1,743,905,400	16.308%
Planning	700,000	0.021%	100,000	100,000	100,000	100,000	100,000	1,200,000	0.011%
Police	37,939,000	1.154%	47,619,300	7,250,000				92,808,300	0.868%
Public Library	54,772,000	1.666%	77,976,000	41,466,000	43,132,000	38,750,000	13,750,000	269,846,000	2.523%
Public Works - GSD / USD	358,305,500	10.899%	164,178,300	146,985,000	153,375,000	141,375,000	3,000,000	967,218,800	9.045%
Social Services	1,022,000	0.031%						1,022,000	0.010%
Sports Authority	310,000,000	9.430%						310,000,000	2.899%
Fairgrounds Nashville (State Fair)	25,000,000	0.760%						25,000,000	0.234%
Water & Sewer GSD / USD	121,482,000	3.695%	410,234,200	114,427,000	256,885,000	457,750,000	199,005,000	1,559,783,200	14.586%
Totals	**$3,287,445,000**	**100.000%**	**$1,940,085,100**	**$1,328,010,700**	**$1,338,767,300**	**$1,584,310,600**	**$1,215,232,000**	**$10,693,850,700**	**100.000%**

Metro Nashville and its Budget

Areas of Emphasis
The Administration has announced six priorities for Metro Nashville / Davidson County. The six areas of particular emphasis:

- **Community & Economic Development** – (1) Increase post-secondary educational attainment (credential+) among low-income households in Promise Zone. (2) Accelerate growth of entrepreneurship in Promise Zone to provide more living wage job opportunities to residents.
  - Small Business Development & Entrepreneurship
  - Music City Music Council
  - Workforce Development

- **Affordable Housing / Homelessness** – (1) Increase housing affordability for households earning < 80% MHI. (2) End chronic homelessness among veterans.
  - Barnes Housing Trust Fund
  - Housing Incentive Pilot Program
  - Public – Private Partnerships

- **Education Impacting Youth** – (1) Expand access to high-quality preschool and affordable daycare. (2) Reduce number of "disconnected" or "opportunity" youth.
  - Expanding high-quality Pre-K
  - Help students continue their education after high school
  - Funding schools in order to meet their needs in curriculum, instruction, and support services.

- **Public Safety** – (1) Reduce incidences of gun violence among youth. (2) Minimize the impact of adverse childhood experiences (ACEs).
  - Mayor's Youth Council
  - Neighborhood Leadership Training

- **Transportation & Infrastructure** – (1) Increase access to frequent transit (every fifteen minutes or better). (2) Decrease percentage of employees commuting alone by car.
  - nMotion
  - Gear Up 2020
  - Smart Cities.

- **Central Government Operations**

The alignment of the capital plan to the Administration's priorities is detailed on the following pages.

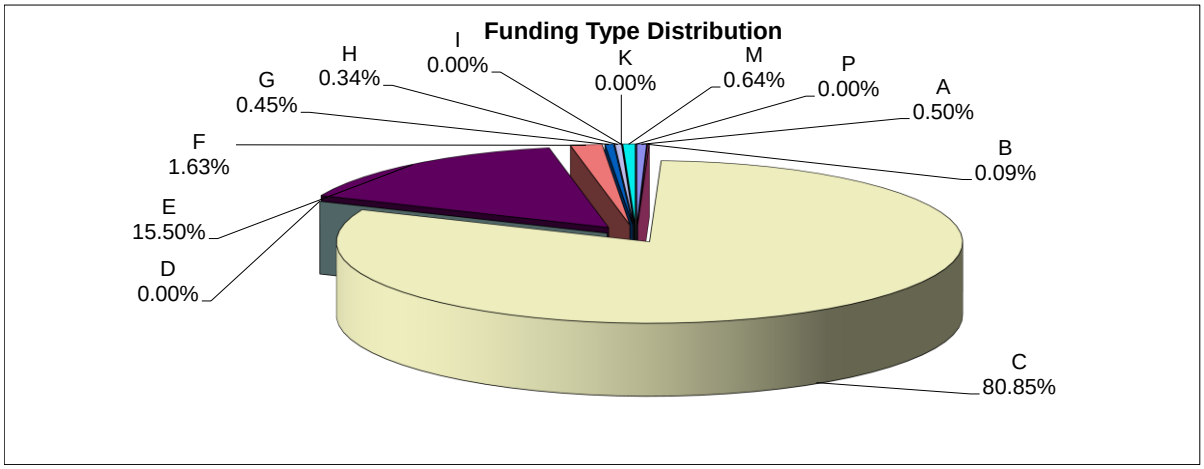
For more details on the Mayor's priorities go to http://www.nashville.gov/Mayors-Office.aspx.

Capital Funding Sources
Metro has fourteen different types of funding for capital projects. The "Capital Improvement Budget Funding Sources" table [following page] and "Funding Type Distribution" graph on this page show the amounts estimated by type and year in the *2017-2018 to 2022-2023 CIB*.

Possible funding sources for specific projects include:

- Bond and note authorizations (described in Section J of this book) for the Debt Service funds, approved by the Council, including:
  - Approved General Obligation (B) and,
  - Proposed General Obligation (C) bonds and notes.
- Four Percent Reserve Fund (Fund 30003 in section J of this book) appropriations by the Council quarterly throughout the year, including:
  - Approved 4% (L) and,
  - Proposed 4% (M) funding.
- Grant operating budgets included in the operating budget, added grant contingency transfers, or Council resolutions denote funds as:
  - Federal (F) and,
  - State (G);
  - Approved Community Development (I) and,
  - Proposed Community Development (K).
- Revenue bond authorizations or operations for enterprise-type activities, approved in the budget or by Council resolution; including:
  - Approved Revenue (D),
  - Proposed Revenue (E) and,
  - Enterprise (H) funds.
- Other sources, including:
  - Miscellaneous funds (A) and,
  - Approved Miscellaneous funds (O), which, individually, do not comprise major funding categories, and
  - Operating budget funds (P).

The proposed funding for these requests is summarized on the following pie chart and table.



Capital Improvement Budget (CIB) Funding Sources 2018-19 through 2023-24

FUND DESCRIPTION	TYPE	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
Miscellaneous	A	$53,477,000	$213,000					$53,690,000
Approved General Obligation Bonds	B	3,080,000	3,955,000	$2,955,000				9,990,000
Proposed General Obligation Bonds	C	2,726,767,600	1,490,661,900	1,184,322,900	$1,080,772,300	$1,126,130,600	$1,037,562,000	8,646,217,300
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	378,582,000	379,604,200	84,287,000	223,255,000	424,910,000	166,960,000	1,657,598,200
Federal Funds	F	84,163,300	34,630,200	28,120,000	13,545,000	13,560,000		174,018,500
State Funds	G	14,650,000	8,265,000	8,280,000	8,295,000	8,310,000		47,800,000
Enterprise	H	5,600,000	5,400,000	4,720,000	7,700,000	6,850,000	6,060,000	36,330,000
Approved Community Development	I							0
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	21,125,100	17,255,800	15,325,800	5,200,000	4,550,000	4,650,000	68,106,700
Approved Miscellaneous	O							0
Operating	P		100,000					100,000
Totals by Year		**$3,287,445,000**	**$1,940,085,100**	**$1,328,010,700**	**$1,338,767,300**	**$1,584,310,600**	**$1,215,232,000**	**$10,693,850,700**

Financial Considerations
Metro's short and medium term capital requests, as identified by the individual departments, far exceed its capacity to raise funds to pay for those needs.

Financial projections determine the constraints for programming the projects according to a schedule that is fiscally and administratively practical. The Department of Finance annually develops two programs based on financial considerations:

(1) The current debt level program assumes no change in the amount or distribution of tax rates. Projects scheduled in this program are either committed or are considered to have the highest priority in meeting community needs.
(2) The essential needs program assumes additional revenues would be available to retire general obligation bonds, but total outstanding indebtedness would remain below limits set by Metro.

The scale of general obligation (GO) bond funding in the recommended program depends upon resources available under present tax levels, but may reflect additional funding requirements to meet priority needs. In recommending a program whose funding would exceed present tax level resources, the Planning Commission may advise the Mayor of estimated additional tax levy needed for debt service.

The Capital Spending Plan: Approval and Appropriation
The CIB is strictly a planning document; it does not appropriate funds, authorize or approve any projects.

The **Capital Spending Plan** is a compilation of projects from the CIB that have been selected by the Mayor, Finance Director and staff for recommendation to the Council for approval and funding. The capital spending plan typically recommends $200 million to $400 million worth of projects that align with the Mayor's and Metro's areas of emphasis described on previous pages. The Capital Spending Plan selects, specifies, and recommends for funding the CIB projects to be developed.

Currently, Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

Highlights of the FY 2017-18 and FY 2017-18-B Capital Spending Plans the FY 2017-18 and FY 2017-18-B Capital Spending Plans, approved on June 14, 2017, and November 22, 2017 in the amount of $288,000,000 and $133,211,000 respectively align with the current Administration's priorities as follows:

FY 2017-18:
Community & Economic Development - $16,500,000
Affordable Housing / Homelessness - $25,000,000
Education Impacting Youth - $84,500,000
Public Safety - $17,301,500
Transportation & Infrastructure - $119,500,000
Central Government Operations - $25,198,500.

FY2017-18-B:
Community & Economic Development - $38,500,000
Education Impacting Youth - $17,550,000
Public Safety - $45,017,500
Transportation & Infrastructure - $20,375,000
Central Government Operations - $11,769,000.

Details on these FY 2018 capital allocations are shown on the pages that follow.

Metro Nashville and its Budget

FY 2017-18: Community & Economic Development – 6 projects totaling $16,500,000. [Operating Budget Impact - $2,808,800]
- Parks: Hadley Tennis Bubble - $1,300,000
- Parks: Antioch Commty Ctr Renovate - $700,000
- Parks: Fairgrounds – Soccer / Greenway - $3,000,000
- Parks: Planning / Design for Projects - $1,000,000
- Parks: Bellevue Park & Commty Center - $10,000,000
- Library: Planning - Hadley Park Branch - $500,000

FY 2017-18-B: Community & Economic Development – 7 projects totaling $38,500,000. [Operating Budget Impact - $3,327,800]
- Parks: Capital View Park - $2,500,000
- Parks: Centennial Park Master Plan - $5,000,000
- Parks: Bellevue Commty Ctr / Land / Ice Rink – $3,000,000
- Parks: General Maintenance County-Wide - $2,000,000
- Parks: Greenways - $2,000,000
- Public Works: Century Farms Access Roads - $7,000,000
- Library: Facilities Master Plan / Maint. & Repairs – $2,000,000

FY 2017-18: Affordable Housing / Homelessness – 1 project totaling $25,000,000. [Operating Budget Impact - $0]
- Finance: Affordable Housing - $25,000,000

FY 2017-18: Education Impacting Children – 17 projects totaling $84,500,000. [Operating Budget Impact - $178,400]
- Hillsboro HS – Renovations – Phase 2 - $48,000,000
- Hillwood HS Land Acquisition - $10,200,000
- School of the Arts – Land Acquisition - $9,000,000
- ADA Compliance - $100,000
- Asbestos / Environmental Repairs - $100,000
- Bus and Fleet Replacements - $1,000,000
- Electrical Upgrades - $550,000
- Emergency Construction / Contingency - $1,750,000
- Exterior Building Improvements - $800,000
- HVAC Upgrades / Repairs - $7,300,000
- Interior Building Improvements - $1,000,000
- Paving Upgrades - $200,000
- Plumbing Upgrades - $100,000
- Roofing – Repair / Replace - $750,000
- School Safety / Security - $150,000
- Technology – Infrastructure Improvements - $1,000,000
- MAC: Facility Maintenance / Repairs - $2,500,000

FY 2017-18-B: Education Impacting Children – 3 projects totaling $17,550,000. [Operating Budget Impact - $0]
- Hillsboro HS – Renovations – Phase 2 - $8,000,000
- Nashville School of the Arts – Land Acquisition – $2,300,000
- MNPS Prioritized Maintenance Projects – County-Wide – $7,250,000

Metro Nashville and its Budget

FY 2017-18: Public Safety – 3 projects totaling $17,301,500. [Operating Budget Impact - $3,900,000]
- Gen Services: Emergency Communications Center and Juvenile Justice Center – Planning and Design – $2,000,000
- Police: Body and Dash Cameras - $15,000,000
- ITS: 800MHz Radio Expansion / Upgrades - $301,500

FY 2017-18-B: Public Safety – 6 projects totaling $45,017,000. [Operating Budget Impact - $0]
- Gen Services: Criminal Justice Center (CJC) – Development Costs & Relocation Expenses - $17,684,300
- Gen Services: CJC Project – Female Housing - $8,161,000
- Gen Services: New Police Headquarters – Murfreesboro Road Area - $7,032,200
- Gen Services: Police Data Center – ITS - $5,223,000
- Gen Services: Family Justice Center - $6,458,500
- ITS: Police / Family Justice Center Tech - $458,000

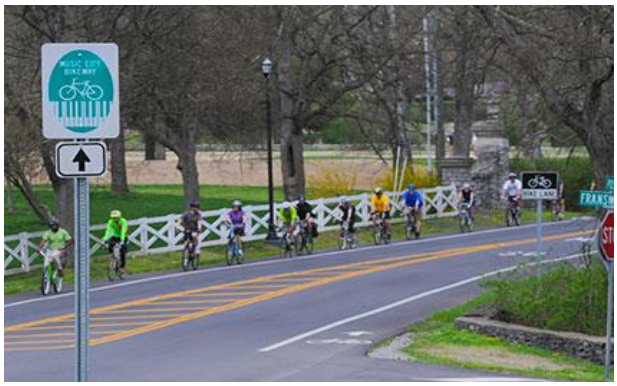
FY 2017-18: Transportation & Infrastructure – 13 projects totaling $119,500,000. [Operating Budget Impact - $542,000]
- Public Works: Paving - $35,000,000
- Public Works: Sidewalks - $30,000,000
- Public Works: Bikeways - $5,000,000
- Public Works: Roadway Improvements - $13,000,000
- MTA: Access Ride / Paratransit Replace - $2,280,000
- MTA: Replacement Buses - $14,200,000
- MTA: Bus – Mid-Life Overhauls - $1,020,000
- MTA: Federal / State Grant Matches - $4,000,000
- MTA: RTA – Federal / State Grant Matches - $2,000,000
- MTA: Fare Collection System - $7,200,000
- MTA: TSU Circulator - $1,800,000
- MTA: Engineering Studies – MTA - $2,000,000
- MTA: Engineering Studies – Public Works - $2,000,000

FY 2017-18-B: Transportation & Infrastructure – 3 projects totaling $20,375,000. [Operating Budget Impact - $0]
- Public Works: Roadway Reconstruction and Improvements - $7,375,000
- Public Works: Traffic Management Program - $3,000,000
- Water & Sewer: Storm Water Projects - $10,000,000

FY 2017-18: Central Government Operations – 7 projects totaling $25,198,500. [Operating Budget Impact - $1,546,900]
- Gen. Services: Fleet – Additions / Replacements – $5,000,000
- Gen. Services: Public Works Relocation – Planning – $500,000
- ITS: Oracle – Enterprise-wide Licenses and Compliance Support - $3,510,000

Metro Nashville and its Budget

FY 2017-18: Central Government Operations – 7 projects totaling $25,198,500. [Continued]
- ITS: Misc. Tech Projects / Upgrades - $188,500
- Finance: Accounting System Replacement - $12,000,000
- Contingency – GSD Projects - $3,000,000
- Contingency – MNPS Projects - $1,000,000



FY 2017-18-B: Central Government Operations – 7 projects totaling $11,769,000. [Operating Budget Impact - $307,000]
- Gen Services: Demolition of Jerry Newsome Site – $1,000,000
- Gen Services: Relocation Services - $1,550,000
- ITS: Expand Private Fiber-Optic Cable for Metro Network - $774,000
- ITS: Purchase / Installation of Microsoft Forefront Identity Manager - $720,000
- Public Works: USD Annexation - $225,000
- Finance: Enterprise Business Systems (EBS) Replacement – R12 - $6,000,000
- Contingency – GSD Projects - $1,500,000

Metro Nashville and its Budget

Operating Budget Effects
Approved capital expenditures affect the budget in three ways.

- First, Four Percent Reserve Fund expenditures are drawn from a reserve pool representing 4% of the locally generated revenues to the GSD General Fund.
- Second, debt service – the repayment of principal and interest owed on general obligation debt from the debt service fund – is an operating budget expenditure. The debt service budget is discussed in Section J of this book. Capital debt capacity is determined before any capital spending plan is proposed.
- Third, potential improvements may commit Metro to operating costs that will be reflected in future years' departmental operating budgets. These costs are considered in the process of considering and approving prospective capital improvements.

Costs for completed or soon-to-be-completed capital plan projects are identified in the department's operating budget section in this budget book. Costs for proposed or under-construction projects are included in the *Capital Improvements Budget* book.

Most projects replace existing facilities and do not create additional operating costs.

Details, program descriptions, and estimated operating budget impacts of each prospective capital improvement project on the operating budget are noted in the CIB. The estimated operating budget impact for approved capital projects are noted in the tables presented on the following pages.

Summary
Capital projects are budgeted in a multi-step process. The CIB, approved around mid-June of each year, proposes more capital projects than the government can afford from all funding sources. It is from this CIB that the individual projects will be selected, approved, and funded in what is known as a Capital Plan or Capital Spending Plan. When the capital projects are approved and/or completed, their operation may or may not affect future operating budgets.

A flowchart of the CIB and Capital Spending Plan process, the FY 2018 Capital Spending Plan, and the FY 2018 CIB listing of the approved project's details are presented on the following pages.

Again, at this time, the Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

Estimated Operating Budget Impacts of the Capital Spending Plans:

FY 2017-2018 Capital Spending Plan = $8,976,100 Estimated Operating Budget Impact
FY 2017-2018-B Capital Spending Plan = $3,634,800 Estimated Operating Budget Impact

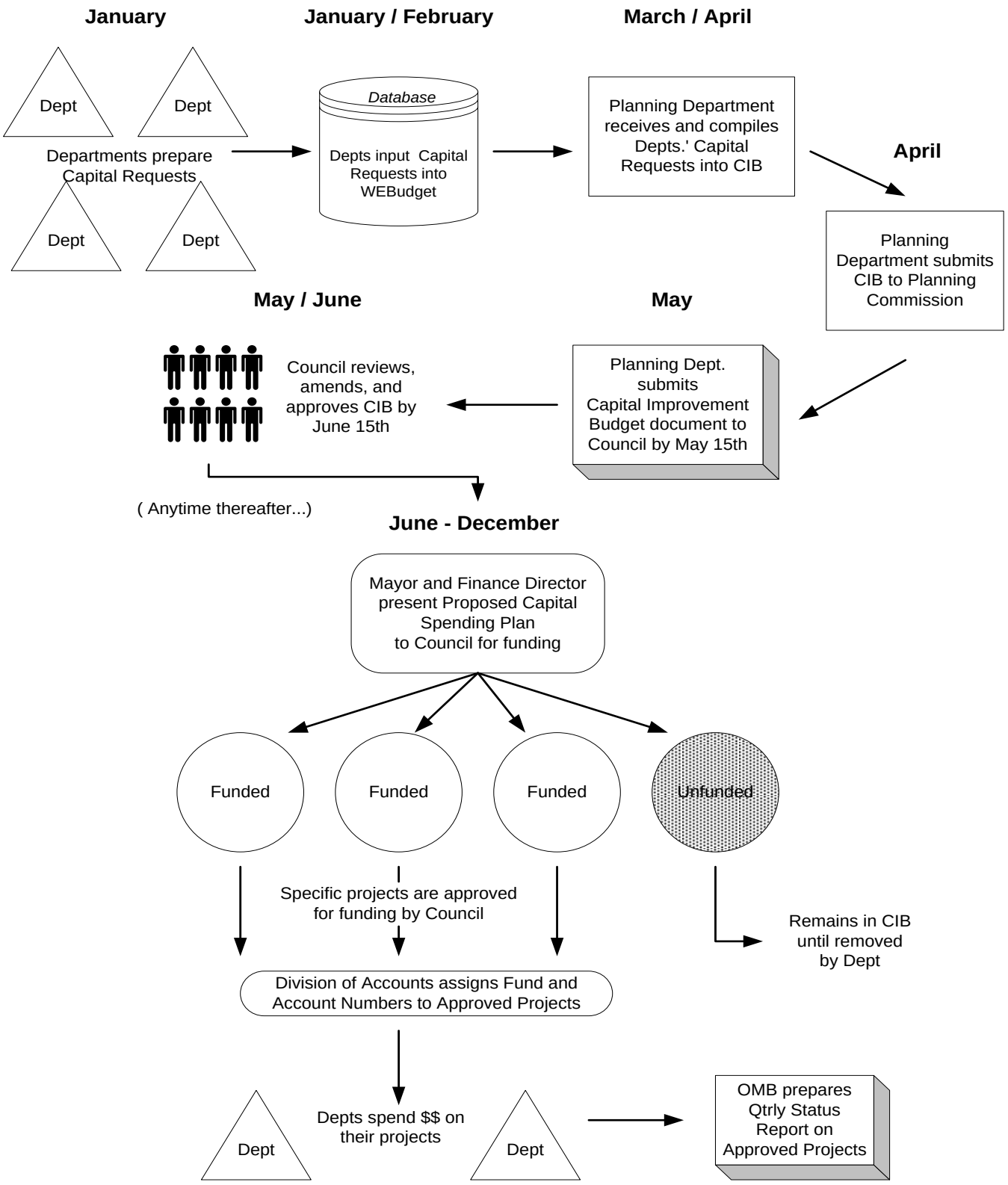
FY2017-2018 Capital Projects – Estimated Operating Budget Impact Details:

Schools – Hillsboro High School (Phase 2) Renovation – $28,400 Addnl Square Footage Costs for Utilities, Custodial & Maint.
General Services – Fleet Additions and Replacements – $846,900 Additional Mechanics / Service Personnel for Fleet Adds
Parks – Planning and Design for New Projects – $50,000 Planning and Design Fees
Parks – Bellevue Park and Community Center / Ice Rink – $2,708,800 Personnel, Utilities and Maintenance Costs
Police – Body and Dash Cameras – $3,900,000 Hardware Software Maintenance, Support, Warranties, and Service Fees
Public Library – Hadley Park Branch Planning and Design – $50,000 Planning and Design Fees
Metro Transit Authority (MTA) – Fare Collection System – $542,000 Hardware Software Maintenance and Support Fees
Info Tech Services (ITS) – Oracle Enterprise-Wide Licensing and Support – $600,000 Software Maintenance and Support Fees
Finance – EBS Accounting System Upgrades – $100,000 Annual Maintenance and Support Fees
Metro Action Commission (MAC) – Repairs and Maintenance All Facilities – $150,000 Utilities, Custodial and Maintenance

FY2017-2018-B Capital Projects – Estimated Operating Budget Impact Details:

Parks – Capital View Park – $213,300 Utilities and Maintenance Costs
Parks – Centennial Park Master Plan – $182,700 Personnel, Utilities and Maintenance Costs
Parks – Bellevue Park and Community Center / Ice Rink – $2,708,800 Personnel, Utilities and Maintenance Costs
Parks – General Maintenance Projects – County-Wide – $23,000 Maintenance Costs
Parks – Greenways – $200,000 Utilities and Maintenance Costs
Public Works – USD Annexation – $207,000 Utilities and Maintenance Costs
Finance – Enterprise Business System (EBS) Replacement – R12 – $100,000 Annual Maintenance and Support Fees

Flowchart of Capital Improvement Budget (CIB) and Capital Spending Plan Process:



FY 2017-2018 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
CONSTRUCTION PROJECTS / NEW SCHOOLS:				
HILLSBORO HIGH SCHOOL	Phase 2 - Renovation	$48,000,000	Education	$28,400
HILLWOOD HS LAND ACQUIRE	Land Acquisition	10,200,000	Education	
SCHOOL OF THE ARTS - LAND	Land Acquisition	9,000,000	Education	
DISTRICT-WIDE PROJECTS:				
ADA COMPLIANCE	ADA Compliance Projects	100,000	Education	
ASBESTOS / ENVIRONMENTAL	Removal and Safety Issues	100,000	Education	
BUS AND FLEET REPLACEMENTS	Fleet - New and Replacements	1,000,000	Education	
ELECTRICAL UPGRADES	Electrical Upgrades	550,000	Education	
EMERGENCY CONSTRUCTION	Emergency Repairs & Contingncy	1,750,000	Education	
EXTERIOR BLDG IMPROVEMENTS	Upgrades to Bldg Exteriors	800,000	Education	
HVAC UPGRADES / REPAIRS	HVAC Upgrades and Repairs	7,300,000	Education	
INTERIOR BLDG IMPROVEMENTS	Upgrades to Bldg Interiors	1,000,000	Education	
PAVING UPGRADES	Paving System-Wide	200,000	Education	
PLUMBING UPGRADES	Plumbing Repairs System-Wide	100,000	Education	
ROOFING - REPAIR / REPLACE	Roofing	750,000	Education	
SCHOOL SAFETY / SECURITY	Safety & Security Projects	150,000	Education	
TECHNOLOGY - INFRASTRUCTURE	Tech - Facility Upgrades	1,000,000	Education	
PUBLIC WORKS				
PAVING	Various Roadways in GSD	$35,000,000	Infrastructure	
SIDEWALKS	New and Replace - GSD	30,000,000	Infrastructure	
BIKEWAYS	New and Repair	5,000,000	Infrastructure	
ROAD RECONSTRUCTIONS	Improve / Repair / Replacement	13,000,000	Infrastructure	
GENERAL SERVICES				
FLEET - ADDITIONS / REPLACEMTS	New & Replacement Vehicles	$5,000,000	Central Govt	$846,900
ECC / JJC CENTERS - PLANNING	Design & Planning for ECC / JJC	2,000,000	Central Govt	
PUBLIC WORKS - OFFICE RELO	Relocation Planning	500,000	Central Govt	
PARKS				
HADLEY TENNIS BUBBLE	Bubble Cover over Tennis Courts	$1,300,000	Commty Devlp	
ANTIOCH COMMTY CTR RENOVATE	Renovation of Community Ctr	700,000	Commty Devlp	
FAIRGROUND-SOCCER/GREENWAY	Soccer Fields / Greenway	3,000,000	Commty Devlp	
PARKS - PLAN / DESIGN PROJECTS	Planning / Design of Projects	1,000,000	Commty Devlp	50,000
BELLEVUE - PARK & COMMTY CTR	Community Ctr and Park Imprvmt	10,000,000	Commty Devlp	2,708,800
POLICE				
BODY & DASH CAMERAS	Body and Dash Cameras	$15,000,000	Public Safety	$3,900,000
PUBLIC LIBRARY				
HADLEY PARK BRANCH - PLANNING	Planning/Design of Hadley Branch	$500,000	Commty Devlp	$50,000

FY 2017-2018 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO TRANSIT AUTHORITY (MTA)				
ACCESS RIDE BUSES	Replacemnt of AccessRide Buses	$2,280,000	Transportation	
REPLACEMENT BUSES	Replacement of 40' & 60' Buses	14,200,000	Transportation	
BUS MID-LIFE OVERHAUL	Maintenance on Current Fleet	1,020,000	Transportation	
GRANT MATCHES - MTA	Capital Match for MTA Projects	4,000,000	Transportation	
GRANT MATCHES - RTA	Capital Match for RTA Projects	2,000,000	Transportation	
FARE COLLECTION SYSTEM	Replace Fare Collection Equipmt	7,200,000	Transportation	
TSU CIRCULATOR ROUTE	Circulation Route to TSU	1,800,000	Transportation	542,000
ENGINEERING STUDIES - MTA	Various Engineering for MTA	2,000,000	Transportation	
ENGINEERING STUDIES - PUBL WK	Various Engineering for Publ Wks	2,000,000	Transportation	
INFORMATION TECHNOLOGY SERVICES (ITS)				
800MHz RADIO EXPAND/UPGRADE	Expansion / Upgrades to 800MHz	$301,500	Public Safety	
ORACLE - DATABASE LICENSES	Licensing and Support	3,510,000	Central Govt	600,000
MISC. SYSTEM UPGRADES / PROJS	Various Tech Projects/Upgrades	188,500	Central Govt	
FINANCE				
ACCOUNTING SYSTEM UPGRADES	Upgrade of EBS Accountg Systm	$12,000,000	Central Govt	$100,000
METRO ACTION COMMISSION (MAC)				
REPAIRS / MAINT. TO FACILITIES	Facility Maintenance & Repairs	$2,500,000	Central Govt	$150,000
AFFORDABLE HOUSING				
CAPITAL FUNDING - AFF. HOUSING	Funds for Affordable Housing	$25,000,000	Afford.Housing	
TOTAL -- All Capital Projects		**$284,000,000**		**$8,976,100**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$3,000,000	Central Govt	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	1,000,000	Central Govt	
GRAND TOTAL		**$288,000,000**		**$8,976,100**

FY 2017-2018-B CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
CONSTRUCTION PROJECTS / NEW SCHOOLS:				
HILLSBORO HIGH SCHOOL	Phase 2 - Renovation	$8,000,000	Education	
NASHVILLE SCHOOL OF THE ARTS - LAND ACQUISITION	Land Acquisition	2,300,000	Education	
			Education	
MNPS PRIORITIZED PROJECTS - COUNTY-WIDE	General Maintenance Projects	7,250,000	Education	
PARKS				
CAPITAL VIEW PARK	Creation of New Park	$2,500,000	Commty Devlp	$213,300
CENTENNIAL PARK MASTER PLAN	Continuation of Master Plan Projs	5,000,000	Commty Devlp	182,700
BELLEVUE - COMMTY CTR / ICE RINK / LAND	Construction and Opening	18,000,000	Commty Devlp	2,708,800
PARKS - GENERAL MAINTENANCE	General Maint Projects	2,000,000	Commty Devlp	23,000
GREENWAYS	Greenways - Development	2,000,000	Commty Devlp	200,000
GENERAL SERVICES				
CRIMINAL JUSTICE CENTER (CJC) - DEVELOPMENT COSTS	New CJC Building	$17,684,300	Public Safety	
CJC PROJECT - FEMALE HOUSING	Expansion of CJC	8,161,000	Public Safety	
NEW POLICE HEADQUARTERS	Continuation of Police Headqtrs	7,032,200	Public Safety	
POLICE DATA CENTER - ITS	Construction & Tech Equipment	5,223,000	Public Safety	
FAMILY JUSTICE CENTER	Expansion of Family Justice Ctr	6,458,500	Public Safety	
DEMO-JERRY NEWSOME SITE	Demolition Project	1,000,000	Central Govt	
RELOCATION SERVICES	Temporary Relocation Sites	1,550,000	Central Govt	
INFORMATION TECHNOLOGY SERVICES (ITS)				
POLICE / FAMILY JUSTICE CTR	Technology Infrastructure	$458,000	Public Safety	
EXPAND PRIVATE FIBER-OPTIC CABLE FOR METRO NETWORK	Fiber-Optic Infrastructure	774,000	Central Govt	
PURCHASE / INSTALLATION OF MICROSOFT FOREFRONT IDENTITY MANAGER	Security Software for Metro	720,000	Central Govt	

FY 2017-2018-B CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
PUBLIC WORKS				
CENTURY FARMS ACCESS ROADS	Intersection Infrastructure	$7,000,000	Commty Devlp	
ROADWAY RECONSTRUCTION AND IMPROVEMENTS	Roadway Reconstructions	7,375,000	Transportation	
TRAFFIC MGMT PROGRAM	Traffic Management Projects	3,000,000	Transportation	
USD ANNEXATION	USD Annexation	225,000	Central Govt	$207,000
PUBLIC LIBRARY				
FACILITIES MASTER PLAN - MAINTENANCE & REPAIRS	Maintenance and Repairs	$2,000,000	Commty Devlp	
FINANCE				
ENTERPRISE BUSINESS SYSTEM (EBS) REPLACEMENT - R12	Replacement of Accounting Software	$6,000,000	Central Govt	$100,000
STORMWATER				
STORMWATER PROJECTS [SELF-FUNDING]	Various Stormwater Projects	$10,000,000	Infrastructure	
TOTAL -- ALL CAPITAL PROJECTS		**$131,711,000**		**$3,634,800**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$1,500,000	Central Govt	
GRAND TOTAL		**$133,211,000**		**$3,634,800**

80 MNPS

16BE0012

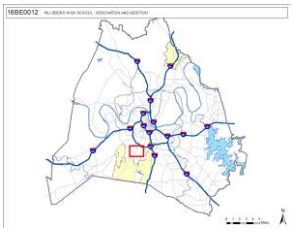
In progress

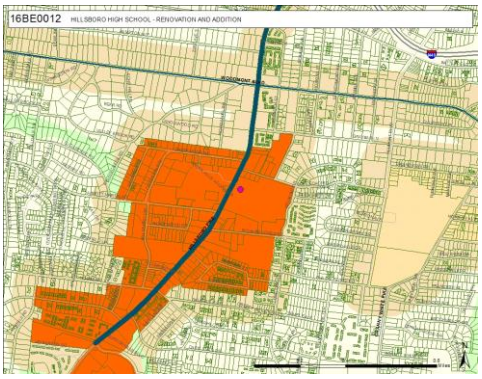
HILLSBORO HIGH SCHOOL - RENOVATION AND ADDITION

Hillsboro High School - Renovation and Addition - 1600 Students.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a First Tier Center or Corridor





Spending summary

Authorized in FY18	$48,000,000
Requested for FY18	$48,830,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

18BE0007

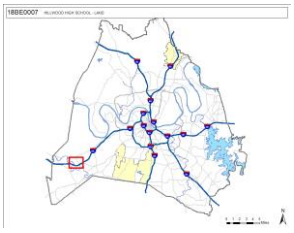
New

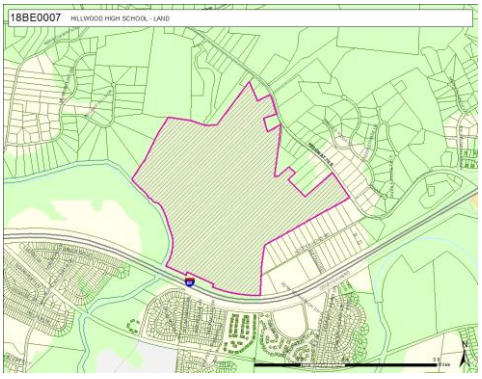
HILLWOOD HIGH SCHOOL - LAND

Hillwood High School - Land - Hope Park.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined, guided by a plan aligned with NashvilleNext





Spending summary

Authorized in FY18	$10,200,000
Requested for FY18	$10,200,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Condition

Planning context

Project need

18BE0009

New

NASHVILLE SCHOOL OF THE ARTS - LAND PURCHASE

Nashville School of the Arts - Land Purchase.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined, guided by a plan aligned with NashvilleNext

Spending summary

Authorized in FY18	$9,000,000
Requested for FY18	$10,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

80 MNPS

13BE0041 *In progress*

ADA COMPLIANCE

ADA Compliance.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$100,000
Requested for FY18	$1,500,000
Total across 9 Years	$13,500,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

14BE0037 *In progress*

ASBESTOS ABATEMENT / ENVIRONMENTAL

Asbestos Abatement / Environmental.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$100,000
Requested for FY18	$400,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

03BE0005 *In progress*

BUS AND FLEET VEHICLE REPLACEMENT

Bus and Fleet Vehicle Replacements to Meet State Replacement Schedules.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$1,000,000
Requested for FY18	$9,414,000
Total across 10 Years	$84,573,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

14BE0041 *In progress*

ELECTRICAL UPGRADES

Electrical Upgrades.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$550,000
Requested for FY18	$7,055,000
Total across 10 Years	$11,682,000

Efficient government criteria

Planning context

Project need

Condition

80 MNPS

14BE0042

In progress

EMERGENCY CONSTRUCTION AND CONTINGENCY

Emergency Construction and Contingency.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$1,750,000
Requested for FY18	$4,000,000
Total across 9 Years	$36,000,000

16BE0022

In progress

EXTERIOR BUILDING IMPROVEMENTS - MAINTENANCE

Exterior Building Improvements - Maintenance.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$800,000
Requested for FY18	$4,820,000
Total across 10 Years	$19,899,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

14BE0045

In progress

HVAC UPGRADES AND REPLACEMENTS

HVAC Chillers, Controls, Components and Replacements.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$7,300,000
Requested for FY18	$31,782,000
Total across 10 Years	$257,788,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

80 MNPS

16BE0019 *In progress*

INTERIOR BUILDING IMPROVEMENTS

Interior Building Improvements.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$1,000,000
Requested for FY18	$3,172,000
Total across 10 Years	$13,999,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

14BE0038 *In progress*

PAVING UPGRADES

Paving Upgrades.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$200,000
Requested for FY18	$1,437,000
Total across 10 Years	$2,398,300

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

15BE0011 *In progress*

PLUMBING UPGRADES

Plumbing Upgrades.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$100,000
Requested for FY18	$617,000
Total across 10 Years	$9,159,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

80 MNPS

03BE0053 *In progress*

ROOFING - REPLACEMENT / REPAIR

Replacement And / Or Repair of Roofs.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$750,000
Requested for FY18	$2,752,000
Total across 10 Years	$12,627,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

16BE0029 *In progress*

SCHOOL - SAFETY AND SECURITY

School - Safety and Security.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$150,000
Requested for FY18	$541,000
Total across 10 Years	$2,330,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Condition

17BE0001 *In progress*

TECHNOLOGY - FACILITY INFRASTRUCTURE IMPROVEMENT PROGECTS

District Technology Including: Student And Staff Personal Computers, Software Maintenance, Telephone Upgrades, Network Upgrades, Instructional Software, Administrative Hardware And Software Upgrades.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$1,000,000
Requested for FY18	$7,917,000
Total across 10 Years	$52,752,000

Efficient government criteria

Project need

42 Public Works

06PW0011 *In progress*

PAVING PROGRAM IN GSD

Roadway maintenance for reconstruction, resurfacing, paving, preservation, marking and temporary repairs.

Alignment with NashvilleNext Growth and Preservation Concept Map

Program aligned with NashvilleNext

Spending summary

Authorized in FY18	$35,000,000
Requested for FY18	$36,150,000
Total across 5 Years	$179,150,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

06PW0019 *In progress*

SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD

Sidewalks, construct and improve in accordance with Walk N Bike Plan, including Priority Sidewalks. [Amounts Amended by Councilmember Allen].

Alignment with NashvilleNext Growth and Preservation Concept Map

Program aligned with NashvilleNext

Spending summary

Authorized in FY18	$30,000,000
Requested for FY18	$31,000,000
Total across 5 Years	$155,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

11PW0006 *In progress*

BIKEWAYS PROGRAM STRATEGIC PLAN

Bikeways construction/marking per the WalkNBike plan and bikeway maintenance, including priority bikeways.

Alignment with NashvilleNext Growth and Preservation Concept Map

Program aligned with NashvilleNext

Spending summary

Authorized in FY18	$5,000,000
Requested for FY18	$6,000,000
Total across 5 Years	$30,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging

42 Public Works

Roadway reconstruction — $13,000,000

16PW0004

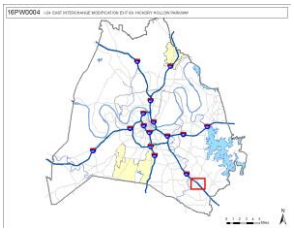
In progress

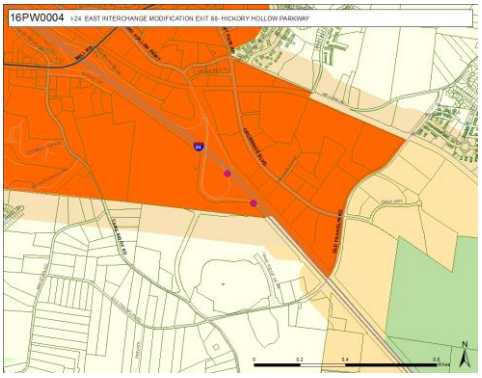
I-24 EAST INTERCHANGE MODIFICATION EXIT 60- HICKORY HOLLOW PARKWAY

Interchange Modification for Hickory Hollow Area.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a First Tier Center or Corridor





Spending summary

Requested for FY18	$32,000,000
Total across 2 Years	$39,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

Project leveraging

Resource leveraging

16PW0015

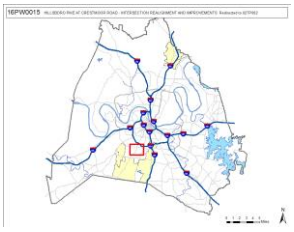
Not started

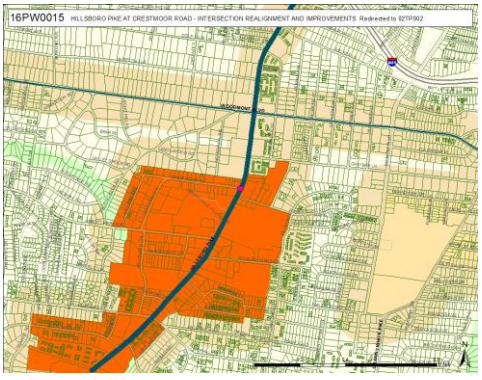
HILLSBORO PIKE AT CRESTMOOR ROAD - INTERSECTION REALIGNMENT AND IMPROVEMENTS

Hillsboro Pike at Crestmoor Road (Glen Echo)- Intersection Realignment and Improvements.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a First Tier Center or Corridor





Spending summary

Requested for FY18	$6,000,000
Total across 2 Years	$24,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

02TP002

In progress

TRAFFIC MANAGEMENT PROGRAM - GSD

Traffic Management Program includes traffic signals, traffic calming, Intelligent Transportation Systems (ITS), pavement markings, pedestrian safety, parking, and school zone traffic control..

Alignment with NashvilleNext Growth and Preservation Concept Map

Program aligned with NashvilleNext

Spending summary

Authorized in FY18	$2,000,000
Requested for FY18	$35,800,000
Total across 5 Years	$187,240,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

10 General Services

18GS0005 **OFM replacement vehicles for FY18**

New

To replace vehicles and/or equipment with life cycle of 10 years or more.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$5,000,000
Requested for FY18	$18,393,000
Total across 3 Years	$55,179,000

Efficient government criteria

Condition

Project need

General Services New Facilities Planning $2,000,000

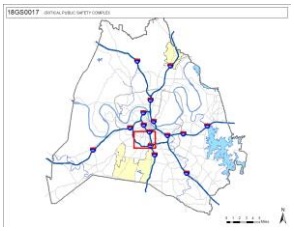
18GS0017 **CRITICAL PUBLIC SAFETY COMPLEX**

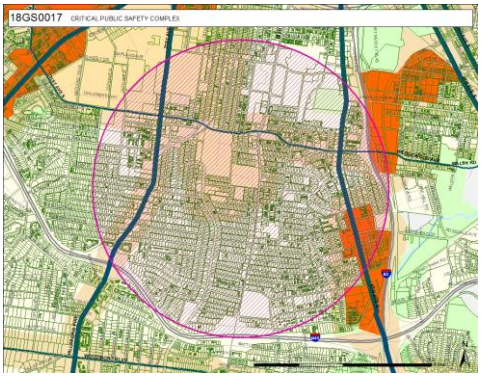
New

New Emergency Communication Center. Complex may house other Public Safety components -- Office of Emergency Mgmt., Emergency Operations Ctr., Customer Service call center.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined





Spending summary

Requested for FY18	$2,000,000
Total across 2 Years	$36,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Return on investment

Planning context

Resource leveraging

Project need

Condition

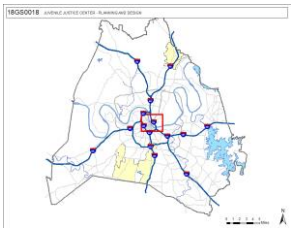
18GS0018 **JUVENILE JUSTICE CENTER - PLANNING AND DESIGN**

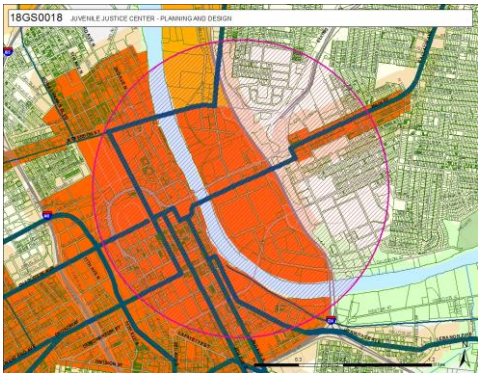
New

Planning and Design for Construction of a new Juvenile Justice Center complex at a new location to replace the existing JJC.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined





Spending summary

Requested for FY18	$2,000,000
Total across 2 Years	$134,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging

Project need

Planning context

Condition

Project leveraging

10 General Services

18GS0020 **PUBLIC WORKS CONSOLIDATED FACILITY**

New

Relocation of Metro Public Works 5th Street Campus.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined

Spending summary

Authorized in FY18	$500,000
Requested for FY18	$1,000,000
Total across 3 Years	$16,000,000

Efficient government criteria

Project need

Condition

40 Parks

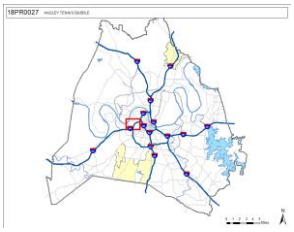
18PR0027 **HADLEY TENNIS BUBBLE**

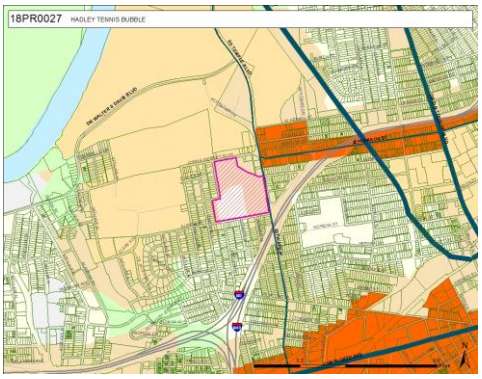
New

Improvements to Hadley Park Tennis Facility.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a lower tier Center or Corridor





Spending summary

Authorized in FY18	$1,300,000
Requested for FY18	$1,300,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

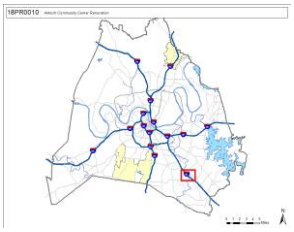
18PR0010 **Antioch Community Center Renovation**

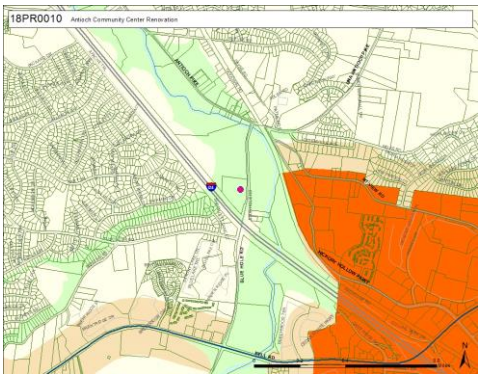
New

Renovation of Antioch Community Center.

Alignment with NashvilleNext Growth and Preservation Concept Map

Expands the Green Network





Spending summary

Authorized in FY18	$700,000
Requested for FY18	$700,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

40 Parks

18PR0030

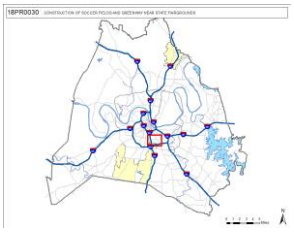
New

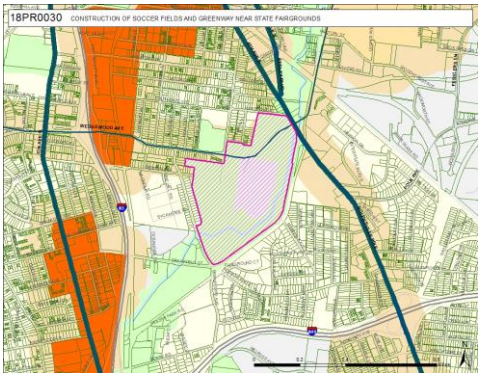
CONSTRUCTION OF SOCCER FIELDS AND GREENWAY NEAR STATE FAIRGROUNDS

Construction of Soccer Fields and Greenway Near State Fairgrounds.

Alignment with NashvilleNext Growth and Preservation Concept Map

Expands the Green Network





Spending summary

Authorized in FY18	$3,000,000
Requested for FY18	$3,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need

18PR0005

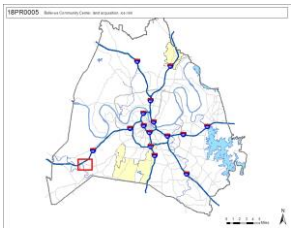
New

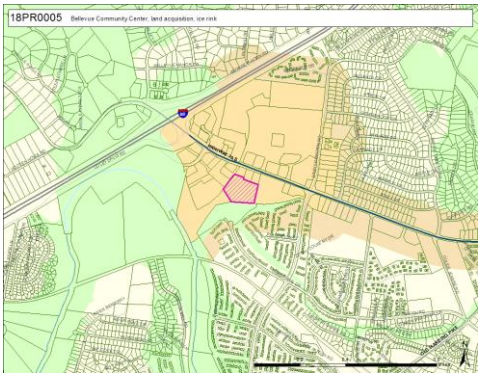
Bellevue Community Center, land acquisition, ice rink

Development of replacement community center, new ice rink and related land acquisition.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a lower tier Center or Corridor





Spending summary

Authorized in FY18	$10,000,000
Requested for FY18	$30,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Project need
Return on investment
Planning context
Condition
Resource leveraging

40 Parks

Parks Plan / Design Projects — $1,000,000

18PR0031 — **OLD HICKORY COMMUNITY CENTER - PLANNING AND DESIGN**

New

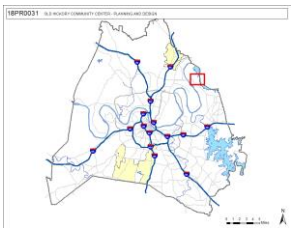
Planning and Design for an Old Hickory Community Center.

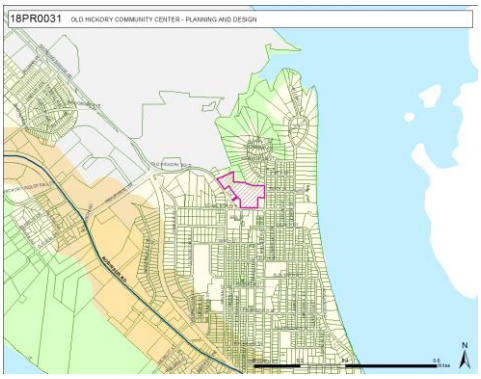
Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Requested for FY18	$5,000,000





18PR0032 — **SUNNYSIDE MANSION AND OUTBUILDINGS - PLANNING AND DESIGN**

New

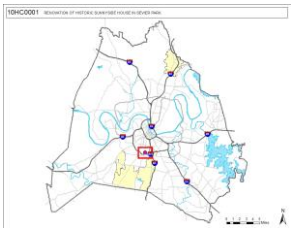
Planning and Design of Renovations to Sunnyside Mansion and Outbuildings.

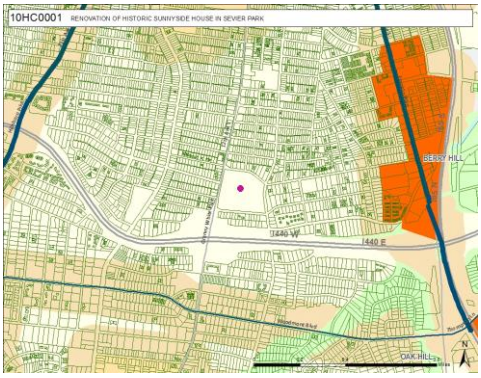
Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Requested for FY18	$250,000





40 Parks

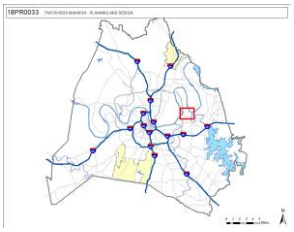
18PR0033 **TWO RIVERS MANSION - PLANNING AND DESIGN**

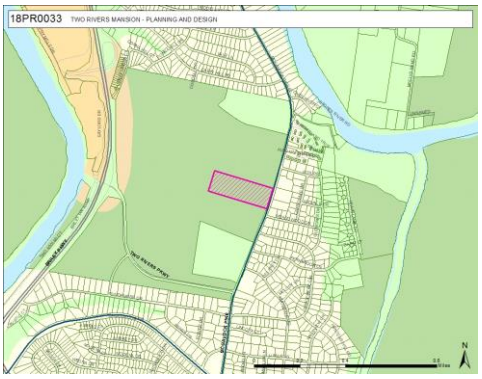
New

Continuation of Planning and Design Renovations to Two Rivers Mansion and Grounds.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext





Spending summary

Requested for FY18	$250,000

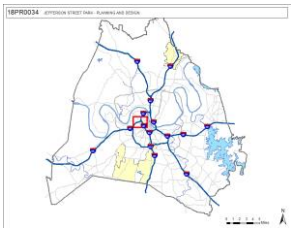
18PR0034 **JEFFERSON STREET PARK - PLANNING AND DESIGN**

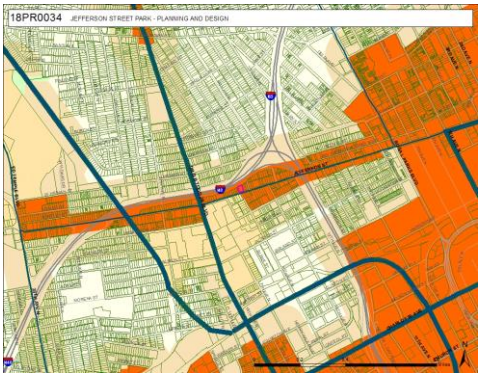
New

Planning and Design of Parks and Pocket Parks On and Around Jefferson Street.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext





Spending summary

Requested for FY18	$250,000

31 Police

18PD0003 **MNPD Body Worn Camera and Patrol Vehicle Dash Cameras**

New

Purchase of integrated patrol vehicle dash camera system (880) and body worn cameras (3100) for all MNPD sworn officers.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$15,000,000
Requested for FY18	$32,997,000

Efficient government criteria

Project need

39 Library

17PL0001

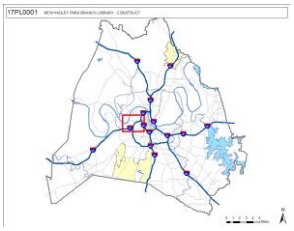
Not started

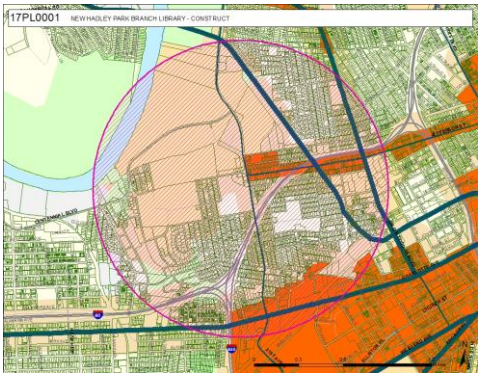
NEW HADLEY PARK BRANCH LIBRARY - PLANNING AND CONSTRUCT

Plan and construct a new 20,000 sq ft branch library in the Hadley Park area w/ 160 parking spaces.

Alignment with NashvilleNext Growth and Preservation Concept Map

Location to be determined, guided by a plan aligned with NashvilleNext





Spending summary

Authorized in FY18	$500,000
Requested for FY18	$500,000
Total across 2 Years	$9,730,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging
Project need
Planning context
Condition

78 Metro Transit Authority

15MT0003

In progress

ACCESS RIDE PARATRANSIT VEHICLE REPLACEMENT

Replacement of Access Ride Paratransit Vehicles.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$2,280,000
Requested for FY18	$2,280,000
Total across 6 Years	$11,855,000

Efficient government criteria

Regional collaboration
Resource leveraging
Planning context
Condition
Project need

15MT0002

In progress

REPLACEMENT BUSES - 40' AND 60' TRANSIT BUSES

Replacement Buses - 40' and 60' Transit Buses.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$14,200,000
Requested for FY18	$14,200,000
Total across 6 Years	$84,050,000

Efficient government criteria

Resource leveraging
Planning context
Project need
Condition
Regional collaboration

78 Metro Transit Authority

18MT0001 *New*

BUS MID_LIFE OVERHAUL

Planned replacement or upgrade of vehicle systems and parts to extend useful life of the vehicles.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$1,020,000
Requested for FY18	$7,650,000
Total across 6 Years	$65,000,000

Efficient government criteria

Regional collaboration

Project need

15MT0001 *In progress*

MATCHES FOR MTA FEDERAL AND STATE GRANT

Matching funds to leverage Federal and State grant funding.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$4,000,000
Requested for FY18	$3,950,000
Total across 6 Years	$24,400,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Planning context

Project need

Regional collaboration

Resource leveraging

15MT0006 *In progress*

RTA THROUGH MTA GRANT MATCHES

Matching funds to leverage Federal and State grant funding.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$2,000,000
Requested for FY18	$2,500,000
Total across 6 Years	$15,500,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging

Planning context

Project need

Regional collaboration

78 Metro Transit Authority

17MT0002 FARE COLLECTION SYSTEM

In progress

This project will complete funding for the new, advanced fare collection system now in design.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$7,200,000
Requested for FY18	$7,300,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging
Planning context
Project need
Condition

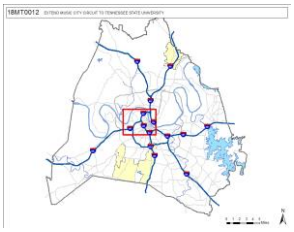
18MT0012 EXTEND MUSIC CITY CIRCUIT TO TENNESSEE STATE UNIVERSITY

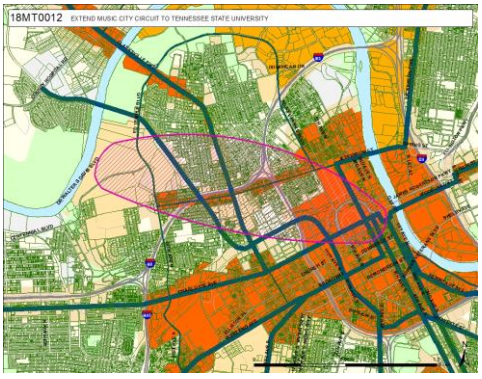
New

Capital needed to extend the Music City Circuit to a new end point at the proposed TSU transit center.

Alignment with NashvilleNext Growth and Preservation Concept Map

Supports a First Tier Center or Corridor





Spending summary

Authorized in FY18	$1,800,000
Requested for FY18	$1,800,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Regional collaboration
Project leveraging
Project need
Planning context
Resource leveraging

18MT0005 HIGH CAPACITY TRANSIT CORRIDOR ENGINEERING

New

Initial design and planning costs for future high capacity transit corridor projects (ie: Light Rail, Bus Rapid Transit, etc.).

Alignment with NashvilleNext Growth and Preservation Concept Map

Program aligned with NashvilleNext

Spending summary

Authorized in FY18	$2,000,000
Requested for FY18	$2,000,000
Total across 3 Years	$6,000,000

Alignment with NashvilleNext Guiding Principles

Efficient government criteria

Resource leveraging
Project need

14 Information Technology Services

18IT0001

New

800 MHz RADIO SYSTEM EXPANSION AND EQUIPMENT UPGRADE (METRO)

YEAR 2 OF 5 YEAR CONTRACT FOR THE SYSTEM UPGRADE TO THE B-SIDE OF THE RADIO SYSTEM - METRO GOVERNMENT SHARED PORTION.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$301,500
Requested for FY18	$1,206,000

Efficient government criteria

Project need

Regional collaboration

18IT0004

New

ORACLE TECHNICAL DATABASES AND MIDDLEWARE UNLIMITED LICENSE AGREEMENT (ULA)

NEW UNLIMITED LICENSE W/ORACLE TO ESTABLISH ENTERPRISE WIDE SUPPORT/MAINTENANCE/VOLUME DISCOUNT OF ORACLE TECHNICAL LICENSES. UPFRONT COST WILL PURCHASE ULA AND RESOLVE LICENSE COMPLIANCE FINDINGS AND PROVIDE FOR GROWTH METRO-WIDE.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$3,510,000
Requested for FY18	$3,200,000

Efficient government criteria

Project need

15IT0006

In progress

RESOURCES FOR METRO CONSTRUCTION AND TECHNOLOGY PROJECTS

PROVIDE FOR IT RESOURCES AND EXPERTISE NECESSARY TO IMPLEMENT CONSTRUCTION/RENOVATION AND OTHER TECHNOLOGY PROJECTS.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$188,500
Requested for FY18	$2,600,000

Efficient government criteria

Project need

Condition

15 Finance

18FI0001

New

Enterprise Business Systems (EBS) Replacement R12

Enterprise Accounting System / General Ledger for Metro Nashville Govt./Human Resources / Procurement /.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$12,000,000
Requested for FY18	$23,000,000

Efficient government criteria

Condition

Project need

18FI0003

New

AFFORDABLE HOUSING

Funds for the development / re-development of property for Affordable Housing. Land, infrastructure, construction, renovation, etc.

Alignment with NashvilleNext Growth and Preservation Concept Map

No location / not guided by NashvilleNext

Spending summary

Authorized in FY18	$25,000,000
Requested for FY18	$25,000,000

Efficient government criteria

Resource leveraging

75 Metro Action Commission

07AC0018

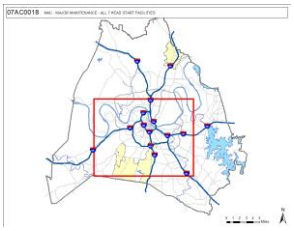
Not started

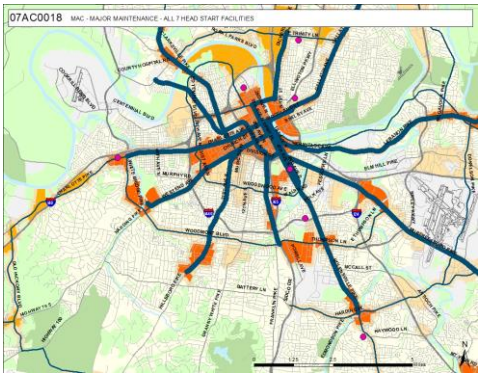
MAC - MAJOR MAINTENANCE - ALL 7 HEAD START FACILITIES

Roof Repairs Window Repairs Repair Water damaged walls Replace AC Units Repair Damaged floor tile Repair damaged pipe insulation Repair damaged ductwork. Network Repairs provided by Metro ITS.

Alignment with NashvilleNext Growth and Preservation Concept Map

Located to support existing conditions





Spending summary

Authorized in FY18	$2,500,000
Requested for FY18	$2,600,000

Alignment with NashvilleNext Guiding Principles

Opportunity, Neighborhoods, Education

Efficient government criteria

Planning context
Resource leveraging
Project need
Condition

75 Metro Action Commission

07AC0018

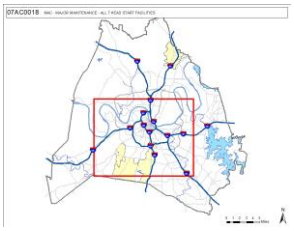
Not started

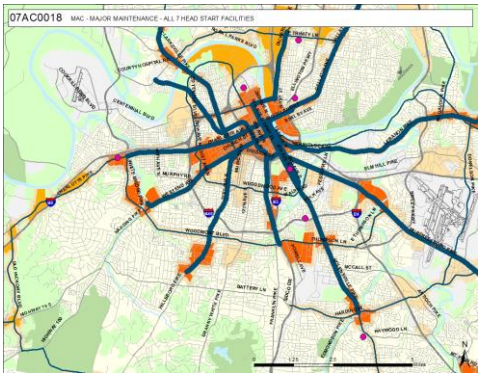
MAC - MAJOR MAINTENANCE - ALL 7 HEAD START FACILITIES

Roof Repairs Window Repairs Repair Water damaged walls Replace AC Units Repair Damaged floor tile Repair damaged pipe insulation Repair damaged ductwork. Network Repairs provided by Metro ITS.

Alignment with NashvilleNext Growth and Preservation Concept Map

Located to support existing conditions





Spending summary

Authorized in FY18	$2,500,000
Requested for FY18	$2,600,000

Alignment with NashvilleNext Guiding Principles

Opportunity, Neighborhoods, Education

Efficient government criteria

Planning context
Resource leveraging
Project need
Condition

Subtitute BILL NO. BL2018 - 1184

A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2019

WHEREAS, Article 6 of the Metropolitan Charter provides for the preparation of the Annual Operating Budget of the Metropolitan Government and for its submission to the Council by the Mayor not later than May 1 of each year.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

ARTICLE I

The amounts hereafter set out in Section I and Section II shall constitute the estimated revenues and applicable prorating provisions for property taxes, and the Operating Budget for The Metropolitan Government of Nashville and Davidson County, and the said sums specified herein are hereby appropriated for the purpose of meeting the expenses for the General Services District (GSD) and the Urban Services District (USD), respectively, for the various departments, institutions, offices, and agencies of the Metropolitan Government, and for meeting the payments of principal and interest on the Metropolitan Government debt maturing during the fiscal year beginning July 1, 2018 and ending June 30, 2019 (hereinafter referred to as Fiscal Year 2019 and FY2019).

The informational summary sheets immediately following are summaries of the detailed estimated revenue sources and budget appropriations by funds for purposes and in amounts numerically itemized by departmental accounts in subsequent schedules of Section I and Section II.

The Director of Finance is hereby authorized to allocate all initial revenues received from any sale of parking asset concessions to the general services district debt services fund for reimbursement of principal and interest related to costs for traffic and parking capital improvements.

The Director of Finance is hereby authorized to allocate all revenues received from any sale of the Metro Nashville Public Schools property located at 336 Woodycrest Avenue (entrance from 501 Interstate Boulevard, South) to the general services district schools general fund.

In order to facilitate proper grant accounting, the Director of Finance is hereby authorized to transfer grant-related appropriations and estimated revenues from the general funds to existing or new grant-related special revenue funds at her discretion.

The Director of Finance is hereby authorized to transfer funds as necessary to implement the Guaranteed Pension Plan program previously approved by the Metropolitan Council.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2019 any unencumbered and unexpended funds at June 30, 2018 for General Government Administration, Employee Benefits and Contingency; Community Support; and Reserve appropriations.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2019 any unencumbered and unexpended funds at June 30, 2018 for appropriations made from benefit trust fund accounts.

For the purpose of providing funds in anticipation of various grants, the Director of Finance is hereby authorized to enter into interfund loans between funds of the Metropolitan Government and between the Metropolitan Government and related but separate legal entities that are included in the Metropolitan Government's reporting entity, as may be permitted under the laws of the State of Tennessee.

There is hereby established a Blue Ribbon Commission to identify government inefficiencies, practices, transfer payments, third party payments and subsidies with the targeted goal of achieving budgetary cost savings of $20 million in annual savings. The Commission would make recommendations subject to approval by the Metropolitan Council. The Commission would consist of five (5) members appointed by the mayor, and confirmed by the Council, each with a relevant area of expertise, such as benefits, contracting, insurance, accounting, asset management and general management. The Commission's work should be completed before the start of Fiscal Year 2020. Authorization of the Commission would be completed prior to September 30, 2018. Any savings identified and approved by the Council prior to the end of the 2019 fiscal year would be made available for employee cost-of-living pay adjustments and for Metropolitan Nashville Affordable Housing initiatives, either the Barnes Fund for Affordable Housing or the Housing Incentive Program, as determined by the Council.

Nashville General Hospital (NGH) serves as a safety net facility for the provision of acute medical care services to residents of Davidson County, Tennessee. NGH requires additional resources to expand health care services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County; otherwise such services would be unavailable. An appropriation of $46,112,100 is to be provided to the Hospital Authority, all of which is provided as part of this Fiscal Year 2019 operating budget with the following appropriation established for safety net expansion purposes: $6,500,000. This safety net expansion appropriation shall be in the form of an intergovernmental transfer to the State of Tennessee as a match to secure federal funding. Such federal funding requires the approval of the Centers for Medicare and Medicaid Services (CMS). If CMS fails to approve the $6,500,000 as a federal funding match, then the $6,500,000 appropriation will be paid directly to the Hospital Authority. The Mayor is authorized to execute any and all documents necessary to complete the above-referenced transaction with the Federal and State governments.

As an express condition of the receipt of the Hospital Authority appropriation set forth herein, within 15 days of the end of each month, the Hospital Authority shall provide electronic copies of the following:

(a) the most recent month end budget to actual income statement;
(b) the most recent cash flow statement showing each actual month beginning July 1, 2018 and showing each projected month through June 30, 2019,
(c) the most recent month's balance sheet,
(d) the most recent bank statements or other documentation from all Hospital Authority banks showing detailed deposit and withdrawal transactions,
(e) aging reports with explanations for any amounts in dispute for accounts receivable, accounts payable and any recorded or unrecorded liabilities not included in accounts payable, including a comprehensive summary of each unpaid amount billed by Meharry Medical College,
(f) the previous month's copies of the balance sheet,
(g) the monthly actual and projected cash flow,
(h) patient outcome documentation;
(i) co-pays and deductibles collected at time of service upon intake; and
(j) Nashville General Hospital department audits.

These records shall be submitted to the following:

a. the Metropolitan Director of Finance;
b. the Vice Mayor of the Metropolitan Council and/or president pro tempore;
c. the chair of the Metropolitan Council Budget & Finance Committee;
d. the chair of the Metropolitan Council Health, Hospitals, and Social Services Committee;
e. the chair of the Nashville General Hospital Strategic Planning Committee (established by Substitute Resolution No. RS2018-1032); and
f. each member of the Metropolitan Council.

In the event adjustments are needed for internal service fund budgets by the Metro Council, the Director of Finance is authorized to adjust the affected operating budgets of internal service funds, special revenue funds, enterprise funds, and departmental operating budget accounts. The Director of Finance is authorized to adjust internal service fund budgets for purposes of incorporating pay plan adjustments as authorized by the Metro Council.

For purposes of expediting flood recovery efforts during the fiscal year, the Director of Finance is hereby authorized to provide funding approval to proceed with flood related projects where reimbursement for said projects is expected from Federal Emergency Management Agency (FEMA) funds, insurance proceeds and/or other identified funding sources, conditioned on the following: all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for ratification at the time the funds are awarded.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2018 and funds received during FY 2019 from Hotel Occupancy Tax Funds (30047 Hotel Occupancy 2007 1% Secondary TDZ Fund) enacted pursuant to Ordinance BL2010-727, as amended by BL2017-589, for the purpose of reimbursing expenses related to flood mitigation and the repair and renovation of the Grand Ole Opry House due to damages directly caused by the May 2010 flood.

The Director of Finance is hereby authorized to increase the allocation for the tourist promotion budget from Hotel Motel Occupancy Tax Funds (30044 Hotel Tourist Promotion) for the purpose of recognizing any revenue recieved in excess of budgeted revenues to support the direct promotion of tourism.

For the purpose of obtaining adequate funds for its continued operation while awaiting the receipt of funds from federal grants, MTA is hereby authorized to borrow funds in a principal amount not to exceed $14 million dollars at a rate of interest and such other terms to be determined at the discretion of MTA in accordance with its policies and procedures, (the evidence of such borrowing referred to as the "Note"). The Note shall mature not later than 364 days after the closing thereof. The principal of and interest on the amount of the Note may be secured by the pledge of the MTA's business assets, including accounts, accounts receivable, contract rights, inventory, furniture, fixtures, equipment, general intangibles, and personal property of all and every kind, wherever located and whether now existing or hereinafter acquired. MTA may take such other steps as are necessary to effectuate the Note and the purposes of this Resolution. The debt secured by the Note shall not pledge the credit of Metropolitan Government of Nashville and Davidson County and shall be "without recourse" such that the Metropolitan Government of Nashville and Davidson County is not obligated with respect to the debt or the Note.

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fiscal Year 2019

Revenue Source Or Description	General Fund	Debt Service Fund	School Debt Service Fund	School Funds	Total
GENERAL SERVICES DISTRICT:					
Property Taxes - Current Year	$416,370,900	$95,132,300	$40,359,100	$318,389,700	$870,252,000
Property Taxes - Non Current Year	34,692,900	270,100	114,200	3,991,400	39,068,600
Local Option Sales Tax	141,331,000	2,618,200	61,103,300	233,058,200	438,110,700
Other Taxes, Licenses, and Permits	146,969,700	0	0	20,237,200	167,206,900
Fines, Forfeits, and Penalties	8,801,400	287,500	0	1,200	9,090,100
Revenues From Use of Money or Property	0	0	97,000	0	97,000
Other Agencies - Federal Direct	3,000	0	0	100,000	103,000
Other Agencies - Federal Through State	3,273,300	0	0	436,000	3,709,300
Other Agencies - Other Pass - Through	6,550,000	0	0	0	6,550,000
Other Agencies - State Direct	91,726,400	7,324,300	0	288,718,000	387,768,700
Other Agencies - Other Governments	17,019,300	0	0	10,000	17,029,300
Commissions and Fees	15,431,100	0	0	0	15,431,100
Charges for Current Services	40,484,900	0	0	1,380,000	41,864,900
Compensation from Property	11,364,200	15,000,000	0	14,728,000	41,092,200
Contributions and Gifts	0	0	0	600,000	600,000
Miscellaneous	544,100	4,843,400	0	150,000	5,537,500
Subtotal	$934,562,200	$125,475,800	$101,673,600	$881,799,700	$2,043,511,300
Operating Transfers In	18,437,500	43,820,400	1,599,600	2,500,000	66,357,500
Non-Operating Transfers In	8,524,300	0	0	0	8,524,300
Subtotal	$26,961,800	$43,820,400	$1,599,600	$2,500,000	$74,881,800
Appropriated Unreserved Fund Balances	8,350,000	0	550,000	0	8,900,000
Total Available for GSD Appropriations	$969,874,000	$169,296,200	$103,823,200	$884,299,700	$2,127,293,100
URBAN SERVICES DISTRICT:					
Property Taxes - Current Year	$91,577,300	$17,803,400	$0	$0	$109,380,700
Property Taxes - Non Current Year	17,520,900	45,300	0	0	17,566,200
Other Taxes, Licenses, and Permits	11,327,700	0	0	0	11,327,700
Other Agencies - State Direct	1,863,200	0	0	0	1,863,200
Charges for Current Services	124,800	0	0	0	124,800
Compensation from Property	100,000	0	0	0	100,000
Operating Transfers In	0	1,808,600	0	0	1,808,600
Subtotal	$122,513,900	$19,657,300	0	0	$142,171,200
Appropriated Unreserved Fund Balances	500,000	0	0	0	500,000
Total Available for USD Appropriations	$123,013,900	$19,657,300	$0	$0	$142,671,200

Summary Of Appropriations In Appropriated Funds By District

Fiscal Year 2019

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
GENERAL FUNDS:				
General Government	$188,643,200	$24,459,900	$0	$213,103,100
Fiscal Administration	25,697,900	0	0	25,697,900
Administration of Justice	67,647,900	0	0	67,647,900
Law Enforcement and Care of Prisoners	272,930,500	481,000	481,000	272,930,500
Fire Prevention and Control	58,625,500	70,014,200	0	128,639,700
Regulation, Inspection, & Economic Development	44,788,600	2,898,100	0	47,686,700
Social Services	7,919,900	0	0	7,919,900
Health and Hospitals	93,042,400	0	0	93,042,400
Public Library System	31,240,700	0	0	31,240,700
Recreational, Cultural, Conservation & Community Support	62,092,500	350,000	0	62,442,500
Infrastructure and Transportaion	83,175,100	24,810,700	0	107,985,800
Transfers	34,069,800	0	0	34,069,800
GENERAL FUNDS TOTAL	$969,874,000	$123,013,900	$481,000	$1,092,406,900
DEBT SERVICE FUNDS	273,119,400	19,657,300	0	292,776,700
SCHOOL OPERATING FUND	884,299,700	0	0	884,299,700
TOTAL APPROPRIATIONS BY DISTRICT	$2,127,293,100	$142,671,200	$481,000	$2,269,483,300
Less GSD Interfund Transfer - GSD Operating to GSD Debt	($37,591,100)	$0	$0	(37,591,100)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)	0	0	(192,000)
Less GSD Interfund Transfer - MNPS to MNPS Debt	(1,599,600)	0	0	(1,599,600)
NET APPROPRIATION BY DISTRICT	$2,087,910,400	$142,671,200	$481,000	$2,230,100,600

Estimated Unencumbered Beginning & Appropriated Fund Balances

Fiscal Year 2019

This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2018	Appropriated for use in FY 2019 Budget	Estimated Unencumbered Fund Balance June 30, 2019	Estimated June 30, 2019 Balance as a Percent of FY'18 Budget
GENERAL SERVICES DISTRICT:				
General Fund	$46,714,100	$8,350,000	$38,364,100	4.0%
Debt Service Fund	$5,944,800	$0	$5,944,800	3.5%
Schools Fund	$30,145,400	$0	$30,145,400	3.4%
Schools Debt Service Fund	$5,889,900	$550,000	$5,339,900	5.1%
URBAN SERVICES DISTRICT:				
General Fund	$5,463,000	$500,000	$4,963,000	4.0%
Debt Service Fund	$449,500	$0	$449,500	2.3%

Provisions for Prorating Property Taxes:

2017 (Preceding) and Prior Years: 2017 and prior years' Property Taxes of the General Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2018 Property Taxes: 2018 Property Taxes of the General Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2019.

Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD	GSD Inside USD
10101 GSD General Fund	48.5662%	47.6155%
35131 GSD Schools Fund	36.0799%	36.7468%
20125 GSD Debt Service Fund	10.7804%	10.9797%
25104 GSD Schools Debt Service Fund	4.5735%	4.6580%
	100.0000%	100.0000%

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
PROPERTY TAXES:						
Property Taxes - Current Year						
401110	Real Property - current year	$377,299,900	$86,178,400	$36,549,700	$288,485,400	$788,513,400
401120	Personal Property - current year	17,897,200	4,105,600	1,741,800	13,740,600	37,485,200
401130	Public Utility - current year	10,399,900	2,375,600	1,007,800	7,950,800	21,734,100
401201	Delinqnt RealPrpTaxSold-cur yr	10,773,900	2,472,700	1,059,800	8,212,900	22,519,300
Subtotal Property Taxes - Current Year		416,370,900	95,132,300	40,359,100	318,389,700	870,252,000
Property Taxes - Non Current Year						
401212	Real-Collection -preceding year	395,900	90,400	38,500	302,500	827,300
401213	Real-C & M - preceding year	68,700	15,700	6,700	52,300	143,400
401222	Personal Collection - preceding year	26,400	34,600	14,700	115,900	191,600
401224	Personal Collection - C & M - preceding year	252,500	58,200	24,800	194,800	530,300
401232	Public Utility Collection - preceding year	42,700	9,500	4,000	31,800	88,000
401234	Public Utility C&M Tax Lit preceding	42,800	9,900	4,200	33,200	90,100
401310	Real Property- C&M-prior	55,200	12,000	5,200	39,300	111,700
401311	Real Property-Trustee-prior	35,900	8,400	3,400	25,900	73,600
401320	Personalty-Trustee- prior	6,700	1,500	1,000	4,900	14,100
401324	Personalty-Trustee- C&M-prior	52,900	12,100	5,100	39,600	109,700
401330	Public Utility - Trustee -prior	61,100	14,400	5,200	40,800	121,500
401334	Public Utility - C&M Tax Lit-prior	12,200	3,400	1,400	11,000	28,000
401510	Interest/ Penalty- Trustee	596,000	0	0	0	596,000
401520	Interest/ Penalty- Collections	404,000	0	0	0	404,000
401530	Interest/ Penalty- C&M	173,000	0	0	0	173,000
401531	Attorney Fees - C & M	434,900	0	0	0	434,900
401540	Tax Summons Fees	61,600	0	0	0	61,600
401541	Tax Summons Fees - Personal	4,700	0	0	0	4,700
401542	Interest Prop Tax Sold	861,900	0	0	0	861,900
401610	In-Lieu - current	30,308,200	0	0	3,099,400	33,407,600
401960	Premium Prop Tax Sold	795,600	0	0	0	795,600
Subtotal Property Taxes - Non Current Year		34,692,900	270,100	114,200	3,991,400	39,068,600
TOTAL PROPERTY TAXES		$451,063,800	$95,402,400	$40,473,300	$322,381,100	$909,320,600
LOCAL OPTION SALES TAX:						
402000	Local Option Sales Tax	$141,331,000	$2,618,200	$61,103,300	$233,058,200	$438,110,700
TOTAL LOCAL OPTION SALES TAX		$141,331,000	$2,618,200	$61,103,300	$233,058,200	$438,110,700
OTHER TAXES, LICENSES, AND PERMITS:						
403101	Marriage License	$0	$0	$0	$60,000	$60,000
403103	Special Private License	6,000	0	0	0	6,000
403104	Taxicab License	310,000	0	0	0	310,000
403105	Motor Vehicle License	27,103,300	0	0	0	27,103,300
403106	General Wrecker License	8,800	0	0	0	8,800
403107	Emergency Wrecker License	19,500	0	0	0	19,500
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	508,000	0	0	0	508,000
403112	Pedi Vehicle License	5,800	0	0	0	5,800
403113	Low Speed Vehicle License	7,600	0	0	0	7,600
403114	Arborist License	100	0	0	0	100
403116	Helping Schools License	0	0	0	5,000	5,000
403119	Tattoo License	45,000	0	0	0	45,000
403120	Adult Entertainment License	33,000	0	0	0	33,000
403123	Horse-Drawn Carriage License	1,900	0	0	0	1,900
403124	Booting Service License	12,500	0	0	0	12,500

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
403125	Other PVH Company Certi	34,000	0	0	0	34,000
403201	Commercial Vehicle Wheel Tax	3,335,300	0	0	0	3,335,300
403202	Wholesale Beer Tax	20,813,700	0	0	0	20,813,700
403203	Alcoholic Beverage Privilege Tax	528,000	0	0	0	528,000
403204	Alcoholic Beverage Gross Receipt Tax	260,600	0	0	20,172,200	20,432,800
403205	Beer Permit Privilege Tax	200,100	0	0	0	200,100
403206	Business Tax	39,942,800	0	0	0	39,942,800
403208	Mineral Severance Tax	639,600	0	0	0	639,600
403217	Fantasy Sports Tax	4,700	0	0	0	4,700
403301	Wholesale Liquor Tax	6,727,200	0	0	0	6,727,200
403303	Taxicab Driver Permit	37,900	0	0	0	37,900
403304	Wrecker Permit	6,100	0	0	0	6,100
403305	Building Permit	12,900,000	0	0	0	12,900,000
403306	Electrical Permit	2,460,000	0	0	0	2,460,000
403307	Plumbing Permit	1,920,000	0	0	0	1,920,000
403308	Excavation Permit	1,500,000	0	0	0	1,500,000
403309	Beer Permit	103,000	0	0	0	103,000
403310	Gas Code Permit	2,000,000	0	0	0	2,000,000
403311	Alarm Device Permit	1,220,000	0	0	0	1,220,000
403315	Air Pollution Permit	130,000	0	0	0	130,000
403319	Meter Occupancy Permit	96,000	0	0	0	96,000
403320	Temporary Street Close Permit	4,000,000	0	0	0	4,000,000
403321	Event & Film Permit-Banner	20,000	0	0	0	20,000
403321	Event & Film Permit-Film	30,000	0	0	0	30,000
403321	Event & Film Permit-Parade	4,800	0	0	0	4,800
403321	Event & Film Permit-Special	20,000	0	0	0	20,000
403321	Event & Film Permit-Right of Way	15,000	0	0	0	15,000
403324	Other PVH Vehicle Permi	2,100	0	0	0	2,100
403325	Other PVH Driver Permit	29,400	0	0	0	29,400
403328	Pet Dogs Outdoor Dining Permit	1,000	0	0	0	1,000
403329	Chicken Permit	6,800	0	0	0	6,800
403331	Commercial Solicitation Permit	600	0	0	0	600
403332	Permitted Solicitor Badge Fee	1,500	0	0	0	1,500
403333	Short-term Rental Permit	140,000	0	0	0	140,000
403334	Pedi Vehicle Permit	2,200	0	0	0	2,200
403335	Low Speed Vehicle Permit	3,100	0	0	0	3,100
403400	Franchises-Other	10,732,600	0	0	0	10,732,600
403401	Franchises - Cable Television	9,040,000	0	0	0	9,040,000
TOTAL OTHER TAXES, LICENSES, & PERMITS		$146,969,700	$0	$0	$20,237,200	$167,206,900
FINES, FORFEITS AND PENALTIES:						
404004	Offender Program Income	$1,000	$0	$0	$0	$1,000
404101	Metro Courts Fines & Costs - Div I	611,600	0	0	0	611,600
404104	Beer Law Violation Fine	214,000	0	0	0	214,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	48,000	0	0	0	48,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	265,000	0	0	0	265,000
404107	Game/Fish Violation Fine - GS Crim. Div.	1,000	0	0	0	1,000
404108	Environmental Court Fine	30,000	0	0	0	30,000
404109	Pre-Trial Diversion Cost	100	0	0	0	100
404110	Indigent Defendant Cost	150,000	0	0	0	150,000
404111	Traffic Violation Fine	2,490,000	0	0	0	2,490,000
404200	Court Clerk - Fines & Costs - Criminal	316,700	0	0	0	316,700
404210	Food Inspection - Civil Fine	2,500	0	0	0	2,500
404211	Impact Demo Prog Fee	100	0	0	0	100
404212	Tattoo Parlors- Civil Fine	1,000	0	0	0	1,000
404300	DUI & Safety Ed Program Fee	335,000	0	0	0	335,000
404302	Traffic School Fee - Gen'l Sess	1,000,000	0	0	0	1,000,000

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
404303	Drivers License Reinst Fee	900,000	0	0	0	900,000
404304	Codes Offender School Fee	7,500	0	0	0	7,500
404350	Breath Alcohol Test Fees - Criminal Ct	3,300	0	0	0	3,300
404451	DUI Probation Supervision Fees	25,000	0	0	0	25,000
404454	CCC Probation Fees	38,500	0	0	0	38,500
404455	GSC Probation Fees	675,000	0	0	0	675,000
404502	Environmental Ct. Penalty	150,000	0	0	0	150,000
404600	Litigation Tax	475,700	0	0	0	475,700
404620	Jail Construc/Upgrade	0	287,500	0	0	287,500
404630	Courtroom Security Enhanc Fee	45,400	0	0	0	45,400
404635	Courtroom Security Litigation Tax	910,700	0	0	0	910,700
404640	Victims Assistance Assessment	8,900	0	0	0	8,900
404645	Litigation Tax GSC Judges	89,400	0	0	0	89,400
404780	Sale-Confiscated Property	6,000	0	0	0	6,000
404900	Court Ordered Restitutions	0	0	0	1,200	1,200
TOTAL FINES, FORFEITS AND PENALTIES		$8,801,400	$287,500	$0	$1,200	$9,090,100
REVENUES FROM USE OF MONEY OR PROPERTY:						
405251	Interest - LGIP	$0	$0	$97,000	$0	$97,000
TOTAL FROM USE OF MONEY OR PROPERTY		$0	$0	$97,000	$0	$97,000

* The Director of Finance shall adjust the interest earnings of each account in the Metro Investment Pool to recover a pro-rata share of the costs of the Treasurer's investment and cash management programs.

REVENUE FROM OTHER GOVERNMENT AGENCIES:

Other Agencies - Federal Direct						
406100	Federal Direct	$0	$0	$0	$100,000	$100,000
406120	Federal Medicare	3,000	0	0	0	3,000
Subtotal Other Agencies - Federal Direct		3,000	0	0	100,000	103,000
Other Agencies - Federal Thru State						
406210	Medicare/TNCare thru State	0	0	0	436,000	436,000
406213	MARS-Medicaid/TNCare thruState	2,170,000	0	0	0	2,170,000
406214	EMS-Medicaid Supplemental Prgm	1,103,300	0	0	0	1,103,300
Subtotal Other Agencies - Federal Thru State		3,273,300	0	0	436,000	3,709,300
Other Agencies - Other Pass-Through						
406313	MARS-Medicaid/TNCare thruOther	830,000	0	0	0	830,000
406323	MARS-Medicare thru OtherPassT	5,720,000	0	0	0	5,720,000
Subtotal Other Agencies - Oth. Pass-Through		6,550,000	0	0	0	6,550,000
Other Agencies - State Direct						
406401	TN Funded Programs	198,700	0	0	0	198,700
406402	Alc Bev Tax Apportion	903,700	0	0	0	903,700
406403	TN Telecomm Sales Tax	820,000	0	0	500,000	1,320,000
406404	Gas & Fuel County	8,758,700	0	0	0	8,758,700
406405	Gas & Fuel City	14,153,600	0	0	0	14,153,600
406406	Income Tax	7,334,600	0	0	0	7,334,600
406407	TN Sales Tax Levy	38,998,600	7,324,300	0	0	46,322,900
406408	TN Beer Tax Allocation	230,700	0	0	0	230,700
406409	TN Excise Tax Allocation	12,285,200	0	0	0	12,285,200
406410	Gas Inspection Fees	1,315,300	0	0	0	1,315,300
406411	Post Mortum Reimbursement	225,000	0	0	0	225,000
406412	Jail Inmate Reimbursement	1,802,000	0	0	0	1,802,000
406415	TN Cost Reimbursement	4,259,300	0	0	0	4,259,300
406426	Tenncare	441,000	0	0	0	441,000

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
406430	TN MNPS Basic Education Program	0	0	0	285,782,000	285,782,000
406431	TN MNPS Career Teachers Program	0	0	0	1,200,000	1,200,000
406433	TN MNPS Excess Cost	0	0	0	1,236,000	1,236,000
Subtotal Other Agencies - State Direct		91,726,400	7,324,300	0	288,718,000	387,768,700
Other Agencies - Other Government Agencies						
406500	Other TN Gov't Agencies	0	0	0	10,000	10,000
406605	E911	4,900	0	0	0	4,900
406606	Emergency Communications District	471,300	0	0	0	471,300
406609	MTA Operations	140,000	0	0	0	140,000
406621	Convention Center Authority	10,441,600	0	0	0	10,441,600
406620	Hospital Authority	5,961,500	0	0	0	5,961,500
Subtotal Other Agencies-Other Gov Agencies		17,019,300	0	0	10,000	17,029,300
TOTAL FROM OTHER GOVERNMENT AGENCIES		$118,572,000	$7,324,300	$0	$289,264,000	$415,160,300
COMMISSIONS AND FEES:						
Commissions and Fees - Court Clerks						
407200	Circuit Court Clerk	$2,000,000	$0	$0	$0	$2,000,000
407200	Juvenile Court Clerk	350,000	0	0	0	350,000
407200	Clerk & Master, Chancery Court	836,100	0	0	0	836,100
407200	Criminal Court Clerk	1,495,000	0	0	0	1,495,000
Subtotal Commissions & Fees - Court Clerks		4,681,100	0	0	0	4,681,100
Commissions and Fees - Elected Officials						
407300	County Clerk	8,500,000	0	0	0	8,500,000
407300	Register of Deeds	2,250,000	0	0	0	2,250,000
Subtotal Commission & Fees - Elected Off.		10,750,000	0	0	0	10,750,000
TOTAL COMMISSIONS AND FEES		$15,431,100	$0	$0	$0	$15,431,100
CHARGES FOR CURRENT SERVICES:						
Charges for Current Services - Goods						
407601	Photostat and Microfilming	$256,800	$0	$0	$0	$256,800
407604	Sales of Maps	600	0	0	0	600
407605	Sales of Voter Registration Lists	2,500	0	0	0	2,500
407606	Recycled Materials	8,000	0	0	30,000	38,000
407609	Code Book	100	0	0	0	100
407613	Building Permit Data	100	0	0	0	100
407619	Video	9,000	0	0	0	9,000
407627	Certificates	650,000	0	0	0	650,000
407651	Medical Reports	1,000	0	0	0	1,000
407654	Concessions	216,300	0	0	0	216,300
407655	Re-sale Inventory	10,000	0	0	0	10,000
Subtotal Charges for Current Services - GSD		1,154,400	0	0	30,000	1,184,400
Charges for Current Services - Services						
407700	Community Education Fees	100,000	0	0	0	100,000
407701	Building Appeals	20,000	0	0	0	20,000
407701	Electrical Appeals	96,000	0	0	0	96,000
407701	Mech/Gas Appeals	59,000	0	0	0	59,000
407701	Plumbing Appeals	59,000	0	0	0	59,000
407701	Zoning Appeals	45,000	0	0	0	45,000
407707	Plans Examination - Codes	1,850,000	0	0	0	1,850,000
407708	Zone Change	1,271,500	0	0	0	1,271,500
407711	Planned Unit Development Review	285,900	0	0	0	285,900
407713	Foreign Trade Zone Fees	24,900	0	0	0	24,900

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
407718	Metro Clerk - Lobbyist Registration	11,000	0	0	0	11,000
407719	Sheriff Background Check	10,000	0	0	0	10,000
407721	Supervision Fees	220,000	0	0	0	220,000
407724	FHA-VA Inspection Fees	100	0	0	0	100
407728	Subdivision Review Fees	395,200	0	0	0	395,200
407730	Police Secondary Employment	5,569,400	0	0	0	5,569,400
407731	Primary Clinic Fees - Individuals	123,500	0	0	0	123,500
407732	Primary Care - Insurance	16,000	0	0	0	16,000
407733	Vehicle Emission Test	2,103,000	0	0	0	2,103,000
407736	Police Investigation Fee	3,000	0	0	0	3,000
407737	State Inspection	1,500,000	0	0	0	1,500,000
407739	BTC Prescription Co-Pymts	25,000	0	0	0	25,000
407740	State Inspection-Summer Food	6,600	0	0	0	6,600
407743	Parking Fees	1,050,000	0	0	0	1,050,000
407744	St and Alley Map Amend	15,000	0	0	0	15,000
407746	Family Planning Fees	30,000	0	0	0	30,000
407749	Spec Police Commission	15,400	0	0	0	15,400
407755	Abandon Vehicles	1,500	0	0	0	1,500
407759	Engineering Design	20,000	0	0	0	20,000
407759	Engineering Environment	6,000	0	0	0	6,000
407759	Pool Plan Review	5,000	0	0	0	5,000
407762	Host Fee	700,000	0	0	0	700,000
407763	Residential Permit Parking	4,800	0	0	0	4,800
407764	Loading Zone Permits	25,000	0	0	0	25,000
407765	Valet Parking Permits	4,200	0	0	0	4,200
407769	Comm Plan Amend Fees	46,700	0	0	0	46,700
407774	Green Parking Permit	800	0	0	0	800
407777	ACSI EMS EMSM Collections	175,000	0	0	0	175,000
407778	General Services Support	990,500	0	0	0	990,500
407779	MARS-Emergency Ambulance	8,737,000	0	0	0	8,737,000
407782	Telephone-Non Metro	5,000	0	0	0	5,000
407783	Impound/Boarding Fees	50,000	0	0	0	50,000
407784	MNPS Fees (Sundry, Summer and Pre-K Tuitic	0	0	0	1,350,000	1,350,000
407788	Serve Summons Costs - Sheriff	1,820,000	0	0	0	1,820,000
407789	Inmate Process Fees	100,000	0	0	0	100,000
407790	Medical Co-Pay - Inmates	21,000	0	0	0	21,000
407791	Inmate Board	9,000	0	0	0	9,000
407793	Out of County Processing	530,000	0	0	0	530,000
407797	Landlord Registration Fees	64,000	0	0	0	64,000
Subtotal- Charges for Current Services - Serv.		28,220,000	0	0	1,350,000	29,570,000
Charges for Current Services - User Fees						
407801	Admissions-Community Centers	467,600	0	0	0	467,600
407801	Admissions-Parks	1,600,000	0	0	0	1,600,000
407801	Rental-Parks	1,001,200	0	0	0	1,001,200
407801	Sportsplex Org Leagues-Parks	400,000	0	0	0	400,000
407801	Admissions Sportsplex-Parks	800,000	0	0	0	800,000
407801	Admissions-Wave Pool	400,000	0	0	0	400,000
407803	Green Fees	3,050,000	0	0	0	3,050,000
407803	Driving Range Fees	280,000	0	0	0	280,000
407803	Rentals	996,000	0	0	0	996,000
407803	Tennnis Fees	180,000	0	0	0	180,000
407803	Athletic Fees	35,000	0	0	0	35,000
407807	Workshop Fees - Class	520,000	0	0	0	520,000
407808	Facility Use Fee	8,000	0	0	0	8,000
407808	Facility Use - Dock	15,000	0	0	0	15,000
407808	Facility Use - Softball Field	220,000	0	0	0	220,000
407808	Facility Use - Horse Stable	500	0	0	0	500
407808	Facility Use - Parks	320,000	0	0	0	320,000

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
407808	Facility Use - Picnic Area	110,000	0	0	0	110,000
407815	Public Library Fees	87,200	0	0	0	87,200
Subtotal Charges for Current Services - Fees		10,490,500	0	0	0	10,490,500
Charges for Current Services - Other Services						
407901	Legal Services	50,000	0	0	0	50,000
407910	Staff Services	570,000	0	0	0	570,000
Subtotal Charges for Current Services - Other		620,000	0	0	0	620,000
TOTAL CHARGES FOR CURRENT Services		$40,484,900	$0	$0	$1,380,000	$41,864,900
COMPENSATION FROM PROPERTY:						
408603	Gain (Loss) Equip/Other	$0	$0	$0	$125,000	$125,000
408604	Gain (Loss) Real Property	10,823,700	15,000,000	0	13,000,000	38,823,700
408702	External Source Recovery	0	0	0	3,000	3,000
408703	Subrogation Recovery	100,000	0	0	0	100,000
408800	Rental	440,500	0	0	1,600,000	2,040,500
TOTAL COMPENSATION FROM PROPERTY		$11,364,200	$15,000,000	$0	$14,728,000	$41,092,200
CONTRIBUTIONS AND GIFTS:						
409300	Contributions-Group/Indiv: MNPS	$0	$0	$0	$600,000	$600,000
TOTAL CONTRIBUTIONS AND GIFTS		$0	$0	$0	$600,000	$600,000
MISCELLANEOUS:						
409513	Finders Fees-Rtn SSI	$100,000	$0	$0	$0	$100,000
409514	Cost Reimbursement	419,100	0	0	0	419,100
409518	Other	25,000	0	0	150,000	175,000
420200	Bond Interest Tax Credit-(IRS BABS Subsidy)	0	4,843,400	0	0	4,843,400
TOTAL MISCELLANEOUS		$544,100	$4,843,400	$0	$150,000	$5,537,500
OPERATING TRANSFERS IN						
431001	Transfer Operational: GSD	$0	$34,069,800	$0	$0	$34,069,800
431001	Transfer Operational: MNPS	0	0	1,599,600	0	1,599,600
431001	Transfer Operational: Surplus Parking	902,900	0	0	0	902,900
431001	Transfer Operational: Parks Resale	685,000	0	0	0	685,000
431100	Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100	Transfer Legal Services: Non-MNPS	2,265,400	0	0	0	2,265,400
431103	Transfer Department Indirect: Police Task For	111,200	0	0	0	111,200
431220	Transfer Police Services: USD	481,000	0	0	0	481,000
431500	Transfer Debt Service: Surplus Parking	0	2,229,300	0	0	2,229,300
431501	Transfer Stadium Debt: GSD	0	3,200,000	0	0	3,200,000
431510	Transfer Self Funded Debt: Storm Water	0	4,000,000	0	0	4,000,000
431520	Transfer Energy Plan: GSD	0	321,300	0	0	321,300
431552	Transfer MNPS Indirect: MNPS	0	0	0	2,000,000	2,000,000
431565	Transfer MNPS Transportation: MNPS	0	0	0	500,000	500,000
431800	Transfer Hotel Occupancy	12,900,000	0	0	0	12,900,000
431809	Transfer HOT Short-term Rental	900,000	0	0	0	900,000
TOTAL OPERATING TRANSFERS IN		$18,437,500	$43,820,400	$1,599,600	$2,500,000	$66,357,500
OPERATING TRANSFERS FOR LOCAP						
442002	POL - MDHA Task Force	$107,800	$0	$0	$0	$107,800
442002	Nashville Career Advancement Center-NCAC	80,000	0	0	0	80,000

Section I: General Services District **Fiscal Year**

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2019**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
442002	HEA - Health Dept Grant Fund	1,068,600	0	0	0	1,068,600
442002	MDHA	7,200	0	0	0	7,200
442002	Farmer's Market	93,600	0	0	0	93,600
442002	State Fair Admin	193,500	0	0	0	193,500
442002	Municipal Auditorium	83,100	0	0	0	83,100
442002	GSR - Surplus Property Auction	312,400	0	0	0	312,400
442002	W & S Operating	5,802,000	0	0	0	5,802,000
442002	Storm Water	771,900	0	0	0	771,900
442002	District Energy Services-DES	4,200	0	0	0	4,200
OPERATING TRANSFERS FOR LOCAP		$8,524,300	$0	$0	$0	$8,524,300
GRAND TOTAL REVENUE TO GSD		$961,524,000	$169,296,200	$103,273,200	$884,299,700	$2,118,393,100
APPROPRIATIONS OF FUND BALANCES:						
335000	Undesignated Fund Balance	8,350,000	0	550,000	0	8,900,000
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		$969,874,000	$169,296,200	$103,823,200	$884,299,700	$2,127,293,100

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number	Description	Department or Function Total
GENERAL GOVERNMENT:		
01	Administration	
	Internal Support:	
01101408	Budget Adjustment Savings*	($11,500,000)
	* The Director of Finance is hereby authorized to allocate and transfer budget appropriations to or from the budgets of the various departments and accounts to recognize savings in this account during the fiscal year.	
01101127	Facility Rental	956,700
01101227	HIPAA Compliance	40,000
01101301	Insurance Reserve	625,100
01101303	Corp Dues/Contribution	650,600
01101308	Judgments and Losses	1,760,100
01101315	Pay Plan Improvements*	7,071,100
	* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
01101412	Post Audits	1,161,000
01101416	Subsidy Advance Planning*	248,700
	* The Director of Finance is hereby authorized to remit to the MPO funding required to meet Metro's obligations toward planning and research studies. In the case of multi-county grants, Metro shall only fund its proportionate share of the grant match as certified by the Director of Planning and approved by the Director of Finance.	
01101996	Transfer General Fund 4% Reserve Fund	32,185,000
	Subtotal Administration Internal Support	$33,198,300
	Employee Benefits:	
01101104	County Retirement Match	$3,501,900
01101107	Contribution Teachers Retirement Match	6,900,400
01101109	Health Insurance Match	54,231,000
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	5,435,400
01101114	Unemployment Compensation	100,000
01101115	Life Insurance Match	3,594,800
01101120	Empl IOD Medical Expense	3,664,000
01101140	Benefit Adjustments*	2,960,200
	* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
01101145	TCRS Pension Contribution	39,000
01101658	Self Insured Excise Tax	75,000
	Subtotal Administration Employee Benefits	$80,701,700
	Contingency:	
01101224	Contingency Subrogation*	$100,000
	* Account 01101224 is subject to transfer to various departments, agencies, etc. upon approval of the Department of Law and submittal of budget detail to the Department of Finance.	
01101218	District Energy System	1,640,300
	Subtotal Administration Contingency	$1,740,300
	Total 01 Administration	$115,640,300

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number	Description	Department or Function Total
	01101667 Election Day & Early Voting	$2,129,600
	01101676 Information Technology Services	1,000,000
	01101143 Coordinated Pre-K Intiative	400,000
02	Metropolitan Council	2,282,200
03	Metropolitan Clerk	898,700
04	Mayor's Office	4,225,600
05	Election Commission	2,861,000
06	Department of Law	6,195,500
07	Planning Commission	5,089,500
08	Human Resources	5,442,200
09	Register of Deeds	266,000
10	General Services	24,997,400
11	Historical Commission	1,112,700
49	Office of Emergency Management	792,800
91	Emergency Communication Center	15,309,700
TOTAL GENERAL GOVERNMENT FUNCTION		$188,643,200
FISCAL ADMINISTRATION:		
15	Finance	$9,204,300
16	Assessor of Property	7,806,800
17	Trustee	2,440,700
18	County Clerk	4,700,400
48	Internal Audit	1,545,700
TOTAL FISCAL ADMINISTRATION FUNCTION		$25,697,900
ADMINISTRATION OF JUSTICE:		
	01101142 Youth Violence Grassroots Initiatives	$50,000
19	District Attorney	7,209,500
21	Public Defender	8,560,800
22	Juvenile Court Clerk	1,823,300
23	Circuit Court Clerk	3,326,500
24	Criminal Court Clerk	6,223,700
25	Clerk and Master - Chancery	1,590,700
26	Juvenile Court	13,045,900
27	General Sessions Court	12,028,600
28	State Trial Courts*	8,925,500
	* Any reimbursements from the State of Tennessee for expenses incurred by the State Trial Courts will be remitted to the General Fund.	
29	Justice Integration Services	2,552,000
47	Criminal Justice Planning	530,500
51	Metro Family Safety*	1,780,900
	* Of the $1,780,900 appropriated to Family Safety, the YWCA shall receive a grant of $275,000 from these appropriations	
TOTAL ADMINISTRATION OF JUSTICE FUNCTION		$67,647,900
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	$73,634,700
31	Police Department	199,295,800
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		$272,930,500
FIRE PREVENTION AND CONTROL:		
32	Fire Department and EMS Services	$58,625,500
TOTAL FIRE PREVENTION AND CONTROL FUNCTION		$58,625,500

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number		Description	Department or Function Total
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:			
01	Economic Development		
	01101118	Economic Job Development Incentive Dell	$500,000
	01101136	UBS Economic Incentive	360,500
	01101137	HCA Charlotte - Ec Incentive	764,500
	01101141	Econ/Job Inc Warner Music	14,000
	01101213	Nashville Career Advancement Center (NCAC) Local Match	417,300
	01101221	Subsidy Nashville Arena	3,201,500
	01101222	Coliseum Capital Maintenance Fund Transfer	1,000,000
	01101225	GSD Debt Transfer - Stadium	3,200,000
	01101506	Partnership 2020	350,000
	01101692	Housing Incentive Pilot	450,000
	01101578	Barnes Affordable Housing Trust*	10,000,000
		* This appropriation shall be partially funded by revenues from hotel/motel tax revenues, pursuant to Section 5.12.060 of the Metropolitan Code of Laws. Remaining funding is contingent upon General Services District revenues derived from the sale of surplus property.	
	01101645	Contribute The Nashville Entrepreneur Center	125,000
	01101650	Small Business Incentive	200,000
	01101678	Sounds Ballpark Debt Service	600,000
	01101693	MDHA VASH Pilot Program	165,300
	01101638	ADM TSU Foundation	50,000
	01101998	Tax Increment Payment - MDHA	11,885,500
	Subtotal 01 Administration - Economic Development		$33,283,600
33	Codes Administration		$11,073,700
34	Beer Board		431,300
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION			$44,788,600
SOCIAL SERVICES			
37	Social Services*		$7,414,700
		* Of the $7,414,700 appropriated to Social Services, The Guest House shall receive a grant of $450,000 from these appropriations	
44	Human Relations Commission		505,200
TOTAL SOCIAL SERVICES			$7,919,900
HEALTH AND HOSPITALS			
	01101426	Subsidy Hospital Authority	$46,112,100
		* Of the $46,112,100 appropriated to the Hospital Authority, $1,000,000 is available to retire any June 30, 2018 accounts payable amounts that exceed 30 days, if needed. The Our Kids program shall receive a grant of $200,000 from these appropriations	
	01101432	Subsidy BLTC Mgmt Contract	3,500,000
	01101433	Knowles Home Mgmt Contract	2,000,000
	01101613	Correctional Healthcare	13,072,100
	01101614	Forensic Medical Examiner	4,934,000
38	Health Department		23,424,200
TOTAL HEALTH AND HOSPITALS FUNCTION			$93,042,400
PUBLIC LIBRARY SYSTEM:			
39	Public Library		$31,240,700
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION			$31,240,700

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number		Description	Department or Function Total
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:			
01	Community Support:		
	01101204	Metro Action Commission (MAC)	$5,312,100
	01101326	Property Tax Relief Program	3,550,000
	01101502	Contribute Nashville Symphony	15,000
	01101503	Contribute Adventure Science Center*	175,000
		* Appropriation pursuant to T.C.A. § 7-3-314	
	01101521	Contribute Humane Association	12,500
	01101534	Contribute Sister Cities	80,000
	01101555	Contribute Second Harvest	200,000
	01101557	Contribute Andrew Jackson Foundation	125,000
	01101675	Contribute Education Equal Opportunity Group	5,000
	01101587	Contribute Alignment Nashville	150,000
	01101631	Contribute Fifty Foward	125,000
	01101661	Nashville Civic Design Center	125,000
	01101662	Nashville Educ Comm & Arts TV	50,000
	01102151	Schools Paraprofessionsals and AP Testing*	2,000,000
		*Subject to appropriate supporting documentation as approved by the Director of Finance.	
	01101663	Contribute In Full Motion	250,000
	01101686	Public Education Foundation	275,000
	01101687	Summer Youth Employment Program	2,900,000
	01101505	Contribution Legal Aid Society	169,000
	01101620	ADM Contr Boy Girls Club	29,900
	01101670	Nashville LGBT Chamber	25,000
	01101671	Nashville Black Chamber	25,000
	01101672	Tennessee Latin American Chamber	25,000
	01101673	Nashville Area Hispanic Chamber	25,000
	01101688	Plant the Seed Garden Prog	50,000
	Subtotal 01 Administration - Community Support		$15,698,500
35	Agricultural Extension		$334,800
40	Parks and Recreation		40,964,900
41	Arts Commission		3,741,000
70	Community Education Commission		494,200
64	Sports Authority		859,100
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT			$62,092,500
INFRASTRUCTURE AND TRANSPORTATION			
	01101117	Subsidy Regional Transportation Authority (RTA)	$320,200
	01101237	Commuter Rail	1,500,000
	01101304	Subsidy Metropolitan Transit Authority (MTA)	48,635,900
	01101691	NCAC Nash Constr Readiness	625,000
42	Public Works GSD General Fund Functions		26,403,000
42	Public Works GSD Waste Management Transfers		5,691,000
TOTAL INFRASTRUCTURE AND TRANSPORTATION			$83,175,100
OPERATING TRANSFERS			
	01102160	Operating Transfer to GSD Debt Service Fund	34,069,800
TOTAL TRANSFERS			$34,069,800
TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT			$969,874,000

Section I: General Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2019**

Appropriation by Fund:		**Appropriation**
Debt Service Administration		
25104	MNPS Debt Service	$103,823,200
20115	GSD Debt Service	169,296,200
	TOTAL DEBT SERVICE FUNDS - GSD	$273,119,400

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
25104	**MNPS DEBT SERVICE FUND (BU-80106000)**				
	Outstanding G.O. MNPS Bonds	$55,615,300	$34,830,500	$0	$90,445,800
	Reserve for New Debt (future debt requirements)	0	4,425,000	0	4,425,000
	Redemption, Cremation and Management Fees	0	0	645,100	645,100
	Treasury Internal Service Fees	0	0	77,900	77,900
	Qualified Zone Academy Bonds, 2005 (State QZAB Loan)	0	0	414,600	414,600
	Qualified School Construction Bonds, 2009 (State QSCB Loan)	0	0	1,637,800	1,637,800
	Qualified School Construction Bonds, 2010 (State QSCB Loan)	0	0	3,942,300	3,942,300
	Commerical Paper (Bonds Anticipation Loans)	0	2,234,700	0	2,234,700
	TOTAL MNPS DEBT SERVICE FUND (25104 / 80106000)	$55,615,300	$41,490,200	$6,717,700	$103,823,200
20115	**GSD DEBT SERVICE FUND (BU-90101000)**				
	Outstanding G.O. GSD Bonds:	$84,467,200	$68,725,700	$0	$153,192,900
	Reserve for New Debt (future debt requirements)	0	7,230,000	0	7,230,000
	Redemption, Cremation and Management Fees	0	0	1,036,800	1,036,800
	Treasury Internal Service Fees	0	0	151,700	151,700
	Commerical Paper (Bonds Anticipation Loans)	0	5,883,400	0	5,883,400
	Swap Agreement	0	1,801,400	0	1,801,400
	TOTAL G.S.D. DEBT SERVICE FUND (20115 / 90101000)	$84,467,200	$83,640,500	$1,188,500	$169,296,200

Section I: **General Services District** **Fiscal Year**

Schedule D: **Special Revenue, Internal Service, & Enterprise Funds** **2019**

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
SPECIAL REVENUE/GRANT FUNDS:			
30004	Register's Computer Fund	$5,300	$5,300
30005	Central Business Imp District	$2,582,100	$2,582,100
30006	Animal Control Donations	$109,200	$109,200
30020	State Trial Court Drug Enforcement	$694,300	$694,300
30027	General Sessions Drug Court	$52,000	$52,000
30031	Hotel Occ Convention Ctr 2007	$19,200,000	$19,200,000
30034	Criminal Court Clerk Computerizat	$60,000	$60,000
30041	Event and Marketing	$3,800,000	$3,800,000
30042	Hotel Occ Conv Ctr 1% Tax	$13,100,000	$13,100,000
30043	Hotel Occ Conv Ctr 2007 1% Tax	$11,300,000	$11,300,000
30044	Hotel Occ Tourist Promotion	$26,200,000	$26,200,000
30045	Hotel Occ Tourist Related	$13,100,000	$13,100,000
30046	Hotel Occ General Fund 1%	$13,600,000	$13,600,000
30047	Hotel Occ 2007 1% SecondaryTDZ	$1,800,000	$1,800,000
30064	CBID Fee Event and Marketing	$2,100,000	$2,100,000
30068	POL 2015 JAG GRANT	$76,600	$76,600
30072	Animal Education and Welfare	$5,000	$5,000
30075	POL 2016 JAG Grant	$200,600	$200,600
30076	Mayor’s Office Donations	$2,200	$2,200
30077	Finance Department Donations	$8,600	$8,600
30080	Housing Incentive	$900,000	$900,000
30101	Metro Major Drug Program	$1,900,000	$1,900,000
30102	DUI Offender	$83,000	$83,000
30103	DA Fraud & Economic Crime	$70,000	$70,000
30104	DA Special Operations	$75,000	$75,000
30107	DA Elderly & Vulnerable Adult Protection	$10,000	$10,000
30114	Barnes Fund for Affordable Hsg	$34,913,800	$34,913,800
30118	County Clerk Computer Fund	$85,000	$85,000
30122	Juvenile Court Clerk Computer Fund	$16,000	$16,000
30130	Mediation Services Fund*	$140,000	$140,000
	* These funds shall be administered in accordance with BL2012-160 and T.C.A. § 16-20-101 et seq. and shall be allocated to the Nashville Conflict Resolution Center		
30145	Sheriff CCA Contract	$17,046,100	$17,046,100
30146	Police Unauth Substance Abuse	$2,300	$2,300
30147	Police Drug Enforcement	$2,875,600	$2,875,600
30149	Police Federal Drug Enforcement	$310,000	$310,000
30151	Victim Witness Protection	$5,800	$5,800
30154	POL State Felony Forfeitures	$87,000	$87,000
30155	POL State Gambling Forfeitures	$1,212,300	$1,212,300
30156	Police Federal Forfeitures	$491,000	$491,000
30157	Police Sex Offender Registry	$120,500	$120,500
30158	Police Donations Fund	$48,900	$48,900
30159	Police State Anti-Human Traffic	$40,000	$40,000
30170	Community Education	$318,000	$318,000
30200	Police Task Force Fund	$1,307,800	$1,307,800
30204	Health Title V Clean Air Act	$150,000	$150,000
30206	Health Clean Air Permit Program	$225,000	$225,000
30215	Finance Innovation Investment	$840,000	$840,000
30218	County Clerk Title Fees	$45,000	$45,000
30318	County Clerk EIVS Fees	$5,000	$5,000
30404	Library Special Projects	$91,500	$91,500
30501	Solid Waste Mgmt	$27,903,400	$27,903,400

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
30502	Solid Waste Grant	$205,400	$205,400
30503	Public Works Tire Waste	$550,000	$550,000
30508	Public Works Sidewalk	$2,000,000	$2,000,000
30509	PW Surplus Parking Fund	$9,875,700	$9,875,700
30511	Public Works Paving	$4,000,000	$4,000,000
30600	Demolition Fund	$275,000	$275,000
30702	Advance Planning and Research	$50,000	$50,000
30704	Planning Grant Fund	$707,000	$707,000
30764	Metro Area Computer Mapping	$71,600	$71,600
30801	Parks Special Projects	$337,200	$337,200
30802	Parks Resale Inventory	$1,750,000	$1,750,000
31000	Nashville Career Advancement Center Clearing	$7,245,700	$7,245,700
31500	MAC Administration and Leasehold	$6,116,100	$6,116,100
31501	MAC Local Programs	$1,500	$1,500
31502	MAC Headstart Grant	$16,133,000	$16,133,000
31503	MAC LIEAHP Grant	$5,705,800	$5,705,800
31504	MAC CSBG Grant	$1,295,900	$1,295,900
31505	MAC Summer Food	$800,000	$800,000
31506	MAC CACFP	$1,194,100	$1,194,100
31508	MAC BF/AF Care Program	$274,900	$274,900
31511	MAC Parent Club Federal Funds	$4,500	$4,500
31512	MAC Community Srvc Assistance	$200,000	$200,000
31514	MAC Comsrv Poverty Summit	$25,100	$25,100
31519	MAC Share the Warmth	$50,000	$50,000
32004	Mayor's Office Grants	$162,600	$162,600
32051	Office of Family Safety Grant Fund	$345,400	$345,400
32137	Social Services Homelessness Grant	$70,600	$70,600
32200	HEA Health Dept Grant Fund	$24,807,900	$24,807,900
32211	Historical Commission Grant Fund	$40,000	$40,000
32219	DA District Attorney Grant Fund	$300,900	$300,900
32226	Juvenile Court Grant Fund	$2,077,300	$2,077,300
32227	GSC Gen Sess Ct Grant Fund	$77,700	$77,700
32228	STC State Trial Courts Grant Fund	$3,119,500	$3,119,500
32229	GSC Veteran's Treatment Court Operations	$28,000	$28,000
32230	SHE Sheriff Grant Fund	$117,700	$117,700
32231	Police Grant Fund	$1,158,600	$1,158,600
32233	Police VOCA OFS	$1,220,200	$1,220,200
32237	Social Services Grant Fund	$1,671,100	$1,671,100
32241	Art Commission Grant Fund	$159,000	$159,000
32250	OEM Grant Fund	$512,900	$512,900
32300	PAR Parks Dept Grant Fund	$192,800	$192,800
33000	PAR Parks Master Plan	$268,700	$268,700
33024	Criminal Crt Clk Victims Asst	$152,000	$152,000
38005	Gulch Central Business Imp Dst	$502,500	$502,500
INTERNAL SERVICE FUNDS:			
51137	Information Technology Services	$24,548,600	$24,548,600
51154	Office of Fleet Management	$22,694,200	$22,694,200
51180	Treasury Management	$826,400	$826,400
ENTERPRISE FUNDS:			
60008	Sports Authority	$859,100	$859,100
60152	Farmer's Market	$1,952,700	$1,952,700
60156	State Fair	$3,290,300	$3,290,300
60161	Municipal Auditorium	$1,873,200	$1,873,200
60271	Music City Center Operations	$39,180,400	$39,180,400
61190	Surplus Property Auction	$1,049,400	$1,049,400
61200	Police Impound	$475,000	$375,000
68201	DES Oper General Acct	$20,794,000	$20,794,000

Section I: **General Services District** **Fiscal Year**

Schedule E: **Schools Special Revenue and Internal Service Funds** **2019**

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
35131	MNPS General Purpose Fund *		
	Operational (BU-80111000)	$875,767,700	$875,767,700
	Property Tax Increment	8,532,000	8,532,000
	Total - General Purpose School Fund Appropriation	$884,299,700	$884,299,700

Note: MNPS General Purpose Fund (fund 35131) revenues are detailed in Schedule I-A of this Ordinance.

* From the funds appropriated to the Metropolitan Board of Public Education, there is appropriated the sum of $4,285,000 for the purpose of funding the actuarial contribution to the Metro Teachers Pension Plan.

35132	MNPS Federal/State Grants	$85,056,400	$85,056,400
35135	MNPS Charter School	$125,106,800	$125,106,800
35158	MNPS School Lunchroom	$48,596,700	$48,596,700
55146	MNPS Print Shop	$600,000	$600,000

SECTION II: THE URBAN SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2017 (Preceding) and Prior Years: 2017 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originaly levied.

2018 Property Taxes: 2018 Property Taxes of the Urban Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2019.

Therefore, all such taxes are prorated as follows:

Fund	Percent
18301 USD General Fund	85.3333%
28315 USD Debt Service Fund	14.6667%
	100.0000%

Section II: Urban Services District **Fiscal Year**

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2019**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
PROPERTY TAXES:				
Property Taxes - Current Year				
401110	Real Property - current year	$82,429,100	$16,239,100	$98,668,200
401120	Personal Property - current year	4,598,700	790,400	5,389,100
401130	Public Utility - current year	2,290,900	393,800	2,684,700
401201	Delinqnt RealPrpTaxSold-cur yr	2,258,600	380,100	2,638,700
	Subtotal Property Taxes - Current Year	91,577,300	17,803,400	109,380,700
Property Taxes - Non Current Year				
401212	Real-Collection -preceding year	78,000	15,600	93,600
401213	Real-Collection-C&M -preceding year	10,900	2,100	13,000
401222	Personal Collection - preceding year	12,200	2,400	14,600
401224	Personal Collection-C&M - preceding year	67,400	13,500	80,900
401232	Public Utility Collection - preceding year	100	0	100
401234	Public Utility-C&M Tax Lit preceeding	13,100	2,600	15,700
401310	Real Property-C&M -preceding year	8,500	1,700	10,200
401311	Real Property-Trustee-preceeding year	8,800	1,700	10,500
401320	Personalty-Trustee-prior	4,600	400	5,000
401324	Personal-C & M Tax Lit Pri	10,800	2,000	12,800
401330	Public Utility - prior year	19,600	2,800	22,400
401334	Public Utility - C & M Tax Lit Pri	3,000	500	3,500
401510	Interest/Penalty - Trustee	77,700	0	77,700
401520	Interest/Penalty - Collections	52,000	0	52,000
401530	Interest/Penalty - C & M	21,800	0	21,800
401542	Interest Prop Tax Sold	108,500	0	108,500
401610	In-Lieu - current	16,923,700	0	16,923,700
401960	Premium Prop Tax Sold	100,200	0	100,200
	Subtotal Property Taxes - Non Current Year	17,520,900	45,300	17,566,200
	TOTAL PROPERTY TAXES	$109,098,200	$17,848,700	$126,946,900
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	$10,052,700	$0	$10,052,700
403206	Business Tax	1,275,000	0	1,275,000
	TOTAL OTHER TAXES, LICENSES, AND PERMITS	$11,327,700	$0	$11,327,700
REVENUE FROM OTHER GOVERNMENT AGENCIES:				
406405	Gas & Fuel - City	$1,500,000	$0	$1,500,000
406415	TN Cost Reimbursement	363,200	0	363,200
	TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES	$1,863,200	$0	$1,863,200

Section II: Urban Services District **Fiscal Year**

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2019**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
CHARGES FOR CURRENT SERVICES:				
407747	Fire Protection	$57,800	$0	$57,800
407756	Back Door Garbage Collection	67,000	0	67,000
TOTAL CHARGES FOR CURRENT SERVICES		$124,800	$0	$124,800
COMPENSATION FROM PROPERTY:				
408703	Subrogation Recoveries	$100,000	$0	$100,000
TOTAL COMPENSATION FROM PROPERTY		$100,000	$0	$100,000
OPERATING TRANSFERS IN				
431500	Transfer from Public Works Solid Waste for Debt Service	$0	$583,400	$583,400
431510	Transfer Debt Service - DES Self Funding	0	1,225,200	1,225,200
TOTAL OPERATING TRANSFERS IN		$0	$1,808,600	$1,808,600
GRAND TOTAL REVENUE TO URBAN SERVICES DISTRICT		122,513,900	19,657,300	142,171,200
APPROPRIATIONS OF FUND BALANCES:				
335000	Undesignated Fund Balance	$500,000	$0	$500,000
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		$123,013,900	$19,657,300	$142,671,200

Section II:	Urban Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number		Description	Department or Function Total
GENERAL GOVERNMENT:			
01	Administrative		
	Internal Support:		
	01191301	Insurance and Reserve	$114,500
	01191308	Judgements and Losses	7,800
	01191315	Pay Plan Improvements*	1,449,900
		* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
		Subtotal Internal Support	$1,572,200
	Employee Benefits:		
	01191102	Police/Fire Retirement Match	$8,873,000
	01191103	Civil Service Retirement Match	5,424,700
	01191106	Teacher Pensions Match	4,592,400
	01191109	Health Insurance Match	1,500,200
	01191112	Pensioners IOD	130,400
	01191113	Employee IOD	534,700
	01191115	Life Insurance Match	60,900
	01191140	Benefits Adjustments*	1,671,400
		* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
		Subtotal Employee Benefits	$22,787,700
	Contingency:		
	01191224	Contingency Subrogation*	$100,000
		* Account 01191224 is subject to transfer to various departments, agencies, etc. upon approval of the of the Department of Law and submittal of budget detail to the Department of Finance.	
		Subtotal Contingency	$100,000
TOTAL GENERAL GOVERNMENT			$24,459,900
LAW ENFORCEMENT AND CARE OF PRISONERS:			
31	Extra Police Protection		$481,000
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION			$481,000
FIRE PREVENTION AND CONTROL:			
32	Fire		$70,014,200
TOTAL FIRE PREVENTION AND CONTROL FUNCTION			$70,014,200
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:			
	Economic Development:		
01	01191998	Tax Increment Payment - MDHA	$2,898,100
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION			$2,898,100
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:			
01	Community Support:		
	01191326	Property Tax Relief	$350,000
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT			$350,000

Section II:	Urban Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number	Description	Department or Function Total
INFRASTRUCTURE AND TRANSPORTATION		
42	Public Works USD General Fund Functions	$10,265,900
42	Public Works USD Waste Management Transfers	14,544,800
TOTAL INFRASTRUCTURE AND TRANSPORTATION		$24,810,700
TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT		$123,013,900

Section II: Urban Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2019**

Appropriation by Fund:		**Appropriation**
28315	USD Debt Service (BU- 90191000)	$19,657,300
	TOTAL DEBT SERVICE FUNDS - USD	**$19,657,300**

Debt Service Requirements by Fund	**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
28315 USD Debt Service (BU- 90191000)				
Outstanding G.O. USD Bonds	$13,742,600	$10,062,500	$0	$23,805,100
Reserve for New Debt (future debt requirements)	0	79,300	0	79,300
Redemption, Cremation and Management Fees	0	0	161,100	161,100
Treasury Internal Service Fees	0	0	26,000	26,000
Debt Service Paid Directly by DES	0	0	(4,562,700)	(4,562,700)
Commerical Paper (Bonds Anticipation Loans)	0	148,500	0	148,500
Transfer to GSD Debt	0	0	0	0
TOTAL U.S.D. DEBT SERVICE FUND (28315 / 90191000)	$13,742,600	$10,290,300	($4,375,600)	$19,657,300

Section II: Special, Working Capital, and Enterprise Fund **Fiscal Year**
Schedule D: Revenues and Expenditures **2019**

Be it herein enacted that the fund balances as of June 30, 2018, and the total amounts of the annual receipts of the following Special, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

Fund Number	**Description**	**Revenues and Fund Balances**	**Expenditures**
WATER AND SEWER FUNDS:			
27312	Water and Sewer Debt Service	$79,024,600	$79,024,600
47335	Water and Sewer Extension and Replacement	$27,781,500	$27,781,500
67311	Water and Sewer Revenue Fund	$216,342,900	$216,342,900
67331	Water and Sewer Operating	$129,576,200	$129,576,200
67332	Water and Sewer Operating Reserve	$46,600	$46,600
67411	Stormwater Revenue	$34,275,000	$34,275,000
67431	Stormwater Operating	$24,170,600	$24,170,600

Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer budget appropriations between these funds during the fiscal year.

SECTION III

BE IT FURTHER ENACTED: That this ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY OF FUNDS:

INTRODUCED BY:

Director of Finance

Budget Officer

APPROVED AS TO FORM AND LEGALITY:

Metropolitan Attorney

Members of the Metropolitan Council

ORDINANCE NO. BL 2018-1185

An ordinance establishing the tax levy in the general services district for the fiscal year 2018-2019, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That the tax levy for the General Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2018-2019 on each $100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the General Services District, shall be $ 2.755 prorated and distributed as follows:

1. General Fund	$ 1.338	per $100.00
2. School Fund	$ .994	per $100.00
3. Debt Service Fund	$ .297	per $100.00
4. School Debt Service Fund	$ .126	per $100.00
Total Levy General Services District	$ 2.755	per $100.00

Section 2. That $0.05 per $100.00 of the revenue of the General Services District General Fund generated from this tax levy collected from the area of the Urban Services District will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. Pursuant to Section 6.07 of the Charter, BE IT HEREBY DETERMINED AND DECLARED that the annual operating budget of the Urban Services District for the fiscal year 2018-2019 requires $109,380,700 by a property tax levy therein, and the Urban Council is hereby directed to levy a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of $0.400 per $100.00 of assessed valuation, prorated and distributed as follows:

1. General Fund	$0.334	Per $100.00
2. Debt Service Fund	$0.066	Per $100.00
Total Levy Urban Services District	$0.400	Per $100.00

Section 4. This ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED FOR PROPER BUDGET PROCEDURES:

Anthony J. Neumaier
Budget Officer

APPROVED AS TO AVAILABILITY OF FUNDS:

Talia Lomax-O'dneal
Director of Finance

APPROVED AS TO FORM AND LEGALITY:

Jon Cooper
Director of Law

INTRODUCED BY:

Member(s) of Council

ORIGINAL

METROPOLITAN COUNTY COUNCIL

2018 MAY -1 PM 6:19

FILED
METROPOLITAN
CLERK

Bill No. BL2018-1185

An ordinance establishing the tax levy in the general services district for the fiscal year 2018-2019, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.

Introduced MAY 15 2018

Passed First Reading MAY 15 2018

Amended _____

Passed Second Reading JUN -5 2018

Passed Third Reading JUN 19 2018

Approved JUN 20 2018

By _____
Metropolitan Mayor

Advertised _____

Effective Date _____

(N0022391.1)

Internal Service Fees

Internal Service Funds

Internal service funds are used by Metro Government to identify and account for costs incurred by one department in order to provide goods and services to other departments and agencies. For FY18, the Internal Service Funds that recover their budget through billings to departments will be Information Technology Services, Fleet Management, Radio Shop, and Surplus Property. The services provided by these funds will be funded by the General Fund. Below is a brief description of the services provided by each fund:

- Information Technology Service (ITS) – Infrastructure and support functions related to applications, voice and data connectivity and security, mail and access management, file storage, servers, technical help desk, data center operations, some radio communication services, and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance.
- Surplus Property – Handling and disposition of surplus property.

In each department's budget pages, you will find a highlight for their total budget change in Internal Service Fees. Below are two schedules that show the details of the FY19 billings and the FY19-FY18 budget change broken down by Internal Service Fund.

Summary Schedule FY2019
Internal Service Billings

	ITS FY19 Billings	Fleet FY19 Billings	Radio FY19 Billings	Surplus Property FY19 Billings	Total FY19 Billings
10101 GSD General					
002 Metropolitan Council	78,200	0	0	600	78,800
003 Metropolitan Clerk	60,700	1,100	0	200	62,000
004 Mayor's Office	119,400	0	0	800	120,200
005 Election Commission	301,100	1,800	0	800	303,700
006 Law	95,900	4,600	0	1,600	102,100
007 Planning Commission	152,400	800	0	2,400	155,600
008 Human Resources	268,700	600	0	1,400	270,700
009 Register of Deeds	116,300	0	0	100	116,400
010 General Services	436,900	24,600	11,800	6,600	479,900
011 Historical Commission	36,500	0	0	300	36,800
015 Finance	272,200	0	0	2,500	274,700
016 Assessor of Property	414,300	30,600	0	2,100	447,000
017 Trustee	359,900	2,300	0	700	362,900
018 County Clerk	142,800	7,400	0	1,300	151,500
019 District Attorney	145,800	9,400	5,400	2,500	163,100
021 Public Defender	86,300	3,600	0	2,300	92,200
022 Juvenile Court Clerk	45,400	1,300	0	500	47,200
023 Circuit Court Clerk	120,700	2,900	0	900	124,500
024 Criminal Court Clerk	91,100	9,900	0	1,700	102,700
025 Clerk and Master - Chancery	24,200	0	0	400	24,600
026 Juvenile Court	118,700	15,000	11,100	3,500	148,300
027 General Sessions Court	176,100	9,300	3,600	3,200	192,200
028 State Trial Courts	217,100	23,100	3,800	3,400	247,400
029 Justice Integration Services	520,600	0	0	700	521,300
030 Sheriff	790,200	893,300	156,700	23,700	1,863,900
031 Police	3,732,900	6,155,100	732,800	54,900	10,675,700
032 Fire	867,800	1,567,400	291,000	34,000	2,760,200
033 Codes Administration	606,800	184,700	0	3,000	794,500
034 Beer Board	35,200	5,500	1,400	100	42,200
035 Agricultural Extension	20,200	0	0	100	20,300
037 Social Services	124,400	17,400	0	2,400	144,200
038 Health	1,180,800	98,200	13,500	12,700	1,305,200
039 Public Library	1,846,400	59,100	1,900	8,500	1,915,900
040 Parks	642,200	1,070,600	13,200	11,400	1,737,400
041 Arts Commission	36,700	0	0	1,000	37,700
042 Public Works	441,700	2,127,400	60,800	11,600	2,641,500
044 Human Relations Commission	25,000	0	0	100	25,100
047 Criminal Justice Planning	13,000	0	0	100	13,100
048 Internal Audit	50,000	0	0	400	50,400
049 Office of Emergency Management	72,200	25,900	37,500	500	136,100
051 Office of Family Safety	29,500	0	0	400	29,900
070 Community Education Commission	38,200	0	0	200	38,400
091 ECC Emergency Comm Center	255,500	0	27,900	4,100	287,500
10101 GSD General	**15,210,000**	**12,352,900**	**1,372,400**	**209,700**	**29,145,000**

Internal Service Fees

Summary Schedule FY2019
Internal Service Billings

	ITS FY19 Billings	Fleet FY19 Billings	Radio FY19 Billings	Surplus Property FY19 Billings	Total FY19 Billings
18301 USD General					
032 Fire	0	3,199,300	0	0	3,199,300
042 Public Works	0	155,300	0	6,500	161,800
18301 USD General	**0**	**3,354,600**	**0**	**6,500**	**3,361,100**
General Fund Subsidies					
30501 Solid Waste Operations	48,600	3,147,400	0	7,200	3,203,200
60008 Sports Authority - CU	20,900	0	0	500	21,400
68201 DES Oper General Acct	11,300	0	0	0	11,300
General Fund Subsidies	**80,800**	**3,147,400**	**0**	**7,700**	**3,235,900**
Total Other Special Rev/Grants Funds					
30101 Metro Major Drug Program	33,600	0	0	0	33,600
30200 Police Task Force Fund	0	24,400	0	0	0
31000 NCAC Expenditure Clearing	92,700	0	0	0	92,700
31500 MAC Admin & Leasehold	389,500	0	0	8,100	397,600
31502 MAC Headstart Grant	0	268,700	0	0	268,700
32226 JUV Juv Court Grant Fund	0	5,200	0	0	5,200
32228 STC St Trial Ct Grant Fund	0	0	0	0	0
35131 MNPS General Purpose	1,932,500	21,600	271,000	0	2,225,100
51137 Information Technology Service	0	36,700	0	6,500	43,200
51154 Office of Fleet Management	714,400	0	8,300	6,000	728,700
51180 Treasury Management	24,500	0	0	300	24,800
60152 Farmers Market	24,200	0	0	500	24,700
60156 State Fair	78,600	0	0	0	78,600
60161 Municipal Auditorium	26,900	0	0	500	27,400
60162 Convention Center	273,600	0	0	0	273,600
61190 Surplus Property Auction	38,100	1,900	0	0	40,000
67331 W&S Operating	2,004,600	1,788,900	15,400	26,300	3,835,200
67431 W&S SW Stormwater Operating	107,600	418,900	0	26,400	552,900
Total Other Special Rev/Grants Funds	**5,740,800**	**2,566,300**	**294,700**	**74,600**	**8,676,400**
Direct Billings to Outside Accounts/Fund Balance	**1,873,700**	**397,100**	**859,700**	**751,800**	**3,882,300**
Grand Total	**22,905,300**	**21,818,300**	**2,526,800**	**1,050,300**	**48,300,700**

Internal Service Fees

Summary Schedule FY2018
Internal Service Budget Variances FY2019 – FY2018

	ITS FY19-FY18 Budget Variance	Fleet FY19-FY18 Budget Variance	Radio FY19-FY18 Budget Variance	Surplus Property FY19-FY18 Budget Variance	Total FY19-FY18 Budget Variance
10101 GSD General					
002 Metropolitan Council	800	-	-	-	800
003 Metropolitan Clerk	(6,400)	(700)	-	-	(7,100)
004 Mayor's Office	19,100	-	-	(3,900)	15,200
005 Election Commission	86,600	(1,900)	-	100	84,800
006 Law	1,800	3,000	-	-	4,800
007 Planning Commission	(257,900)	400	-	-	(257,500)
008 Human Resources	26,400	100	-	-	26,500
009 Register of Deeds	8,000	-	-	-	8,000
010 General Services	(85,200)	(10,200)	2,100	200	(93,100)
011 Historical Commission	(7,700)	-	-	-	(7,700)
015 Finance	(15,200)	-	-	200	(15,000)
016 Assessor of Property	72,000	(24,900)	-	-	47,100
017 Trustee	(91,800)	200	-	-	(91,600)
018 County Clerk	9,000	(1,800)	-	100	7,300
019 District Attorney	7,600	(7,100)	700	100	1,300
021 Public Defender	5,000	900	-	100	6,000
022 Juvenile Court Clerk	4,700	700	-	-	5,400
023 Circuit Court Clerk	76,000	(300)	-	-	75,700
024 Criminal Court Clerk	8,300	(6,600)	-	100	1,800
025 Clerk and Master - Chancery	200	-	-	-	200
026 Juvenile Court	(18,500)	400	2,000	(300)	(16,400)
027 General Sessions Court	27,900	8,600	700	-	37,200
028 State Trial Courts	4,200	(53,700)	700	100	(48,700)
029 Justice Integration Services	353,700	-	-	-	353,700
030 Sheriff	120,100	(66,000)	14,000	100	68,200
031 Police	574,900	(581,300)	(12,500)	1,700	(17,200)
032 Fire	86,900	(199,500)	231,700	900	120,000
033 Codes Administration	(125,600)	20,800	-	400	(104,400)
034 Beer Board	10,800	(7,100)	(200)	-	3,500
035 Agricultural Extension	(4,700)	-	-	-	(4,700)
036 Soil and Water Conservation	(10,400)	0	0	0	(10,400)
037 Social Services	2,200	(6,900)	-	100	(4,600)
038 Health	72,100	(18,500)	-	300	53,900
039 Public Library	110,800	(26,100)	500	100	85,300
040 Parks	75,000	(135,200)	(1,900)	500	(61,600)
041 Arts Commission	4,600	-	-	100	4,700
042 Public Works	10,500	(355,300)	(3,900)	3,300	(345,400)
044 Human Relations Commission	(3,700)	-	-	-	(3,700)
047 Criminal Justice Planning	(300)	-	-	-	(300)
048 Internal Audit	(4,000)	-	-	-	(4,000)
049 Office of Emergency Management	(8,500)	(10,000)	(5,000)	200	(23,300)
051 Office of Family Safety	4,400	-	-	100	4,500
070 Community Education Commission	(1,100)	-	-	-	(1,100)
091 ECC Emergency Comm Center	12,000	-	3,600	100	15,700
10101 GSD General	**1,154,600**	**(1,478,000)**	**232,500**	**4,700**	**(86,200)**
18301 USD General					
032 Fire	0	309,300	(232,500)	0	76,800
042 Public Works	0	(208,700)	-	(100)	(208,800)
18301 USD General	**0**	**100,600**	**(232,500)**	**(100)**	**(132,000)**
General Fund Subsidies					
30501 Solid Waste Operations	14,100	1,346,300	0	(2,700)	1,357,700
60008 Sports Authority - CU	400	0	0	100	500
68201 DES Oper General Acct	(1,600)	0	0	0	(1,600)
General Fund Subsidies	**12,900**	**1,346,300**	**0**	**(2,600)**	**1,356,600**
Total Other Special Rev/Grants Funds					
30101 Metro Major Drug Program	6,200	0	0	0	6,200
30102 DUI Defender	0	0	0	0	0
30200 Police Task Force Fund	0	24,400	0	0	24,400
31000 NCAC Expenditure Clearing	10,900	0	0	0	10,900
31500 MAC Admin & Leasehold	17,600	0	0	1,000	18,600
31502 MAC Headstart Grant	0	(96,700)	0	0	(96,700)

Internal Service Fees

Summary Schedule FY2018
Internal Service Budget Variances FY2019 – FY2018

	ITS FY19-FY18 Budget Variance	Fleet FY19-FY18 Budget Variance	Radio FY19-FY18 Budget Variance	Surplus Property FY19-FY18 Budget Variance	Total FY19-FY18 Budget Variance
32226 JUV Juv Court Grant Fund	0	(12,100)	0	0	(12,100)
32228 STC St Trial Ct Grant Fund	0	(2,100)	0	0	(2,100)
32237 Social Services Grant Fund	0	0	0	0	0
35131 MNPS General Purpose	(182,900)	21,600	(5,800)	0	(167,100)
51137 Information Technology Service	0	(2,700)	0	200	(2,500)
51153 Radio Shop	0	0	0	0	0
51154 Office of Fleet Management	(563,800)	0	1,100	0	(562,700)
51180 Treasury Management	3,900	0	0	0	3,900
60152 Farmers Market	(1,100)	0	0	0	(1,100)
60156 State Fair	3,700	0	0	0	3,700
60161 Municipal Auditorium	1,500	0	0	0	1,500
60162 Convention Center	273,600	0	0	0	273,600
61190 Surplus Property Auction	(3,800)	(1,200)	0	0	(5,000)
67331 W&S Operating	146,400	(690,600)	600	1,000	(542,600)
67431 W&S SW Stormwater Operating	107,600	(71,700)	0	1,000	36,900
Total Other Special Rev/Grants Funds	**(180,200)**	**(831,100)**	**(4,100)**	**3,200**	**(1,012,200)**
Direct Billings to Outside Accounts/Fund Balance	**1,873,700**	**397,100**	**859,700**	**751,800**	**3,882,300**
Grand Total	**2,861,000**	**(465,100)**	**855,600**	**757,000**	**4,008,500**

Internal Service Fees

Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the FY19 Budget.

Allocation Method by Activity

General Services Department

Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Percent of Actual Usage Reported by OFM Fleet System	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	$293,300	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.

Internal Service Fees

Allocation Method by Activity					
Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
Standard Email (250MB)	Number of standard mailboxes	8,492	$483,300	$56.91	Department is charged $4.74 per month per mailbox
Imaging Usage	Number of pages imaged	2,026,555	$155,402	$0.08	Department is charged $.08 for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	9,456	$362,605	$38.35	Department is charged $3.20 per month per GB of stored images
EBS HR and Payroll	Number of paychecks	531,019	$912,184	$1.72	Department is charged $1.72 for each EBS paycheck
Kronos Time and Attendance	Number of Kronos transactions	68,469	$275,279	$4.02	Department is charged $4.02 for each Kronos transaction
Oracle ULA	Number of ULA Licenses	73	$1,081,156	$14,810.36	Department is charged $14,810.36 per ULA License
Hyperion	Allocated to departments based on budget size	1,007,419,863	$767,657	$0.001	Department is charged $0.001 per budgeted dollar
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	1,185,751	$1,818,124	$1.53	Department is charged $1.53 for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	73,819	$592,147	$8.02	Department is charged $8.02 for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	22,307,139	$685,478	$0.03	Department is charged $0.03 annually for each stored transaction
Tax System	Allocated 100% to Trustee	N/A	$257,157	N/A	Allocated 100% to Trustee
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	$619,702	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	56	$445,320	$7,952.14	Departments on Nashville.gov are charged $662.68 monthly
External Site - Full Support	Full support of sites external to Nashville.gov platform	2	$32,260	$16,130.00	Department is charged $1,344.17 monthly per external site supported
"Web Traffic Tier 1 (0-10k Page Views)"	Number of web page views	N/A	$0	$0.00	Department not charged if less than 10,000 page views

Internal Service Fees

Allocation Method by Activity					
Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
"Web Traffic Tier 2 (10k - 100k Page Views)"	Number of web page views	655,738	$17,822	$0.027	Department is charged $0.027 per page view
"Web Traffic Tier 3 (Above 100k Page Views)"	Number of web page views	16,694,473	$141,943	$0.009	Department is charged $0.009 per page view
Application Maintenance & Support	Number of application support hours	5,031	$324,390	$64.48	Department is charged $64.48 for each hour worked
Database Support	Number of database support hours	3,318	$147,460	$44.45	Department is charged $44.45 for each hour worked
Desk Side Support	Number of personal computing devices supported	7,885	$2,657,958	$337.09	Department is charged $28.09 per month per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	10,241	$504,711	$49.28	Department is charged $4.11 per month per device managed
AS/400	Portion of shared AS/400 resources used	1	$84,870	$84,870.00	Department is charged $7,072.50 per month per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	97	$277,624	$2,862.10	Department is charged $238.51 per month per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	9.60	$14,464	$1,506.67	Department is charged $125.56 per month per device housed
Managed Physical Server	Number of physical servers supported	224	$952,860	$4,253.84	Department is charged $354.49 per month per physical server supported
Managed Virtual Server	Number of virtual servers supported	164	$285,823	$1,742.82	Department is charged $145.24 per month per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	1,142,260	$543,700	$0.48	Departments is charged $0.04 per month per GB of storage space
Network Nodes	Number of connections to the Metro network. (computing devices, VPN accounts, multifunction devices, cameras and wireless access points)	14,559	$6,862,938	$471.39	Department is charged $39.28 per month per connection
800 MHz Radio (Access to radio service w/Metro Owned Equipment)	Number of radios	6,898	$1,632,704	$236.69	Department is charged $19.72 per month per connection

Internal Service Fees

Allocation Method by Activity					
Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
800 MHz Radio (Access to radio service w/o Metro Owned Equipment)	Number of radios	1,942	$294,096	$151.44	Department is charged $12.62 per month per connection

02 Metropolitan Council - At a Glance

Mission

To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 2,087,800	$ 2,229,200	$ 2,294,800
Total Expenditures and Transfers	$ 2,087,800	$ 2,229,200	$ 2,294,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.08	$ 3.26	$ 3.32

Positions	Total Budgeted Positions	54	52	53

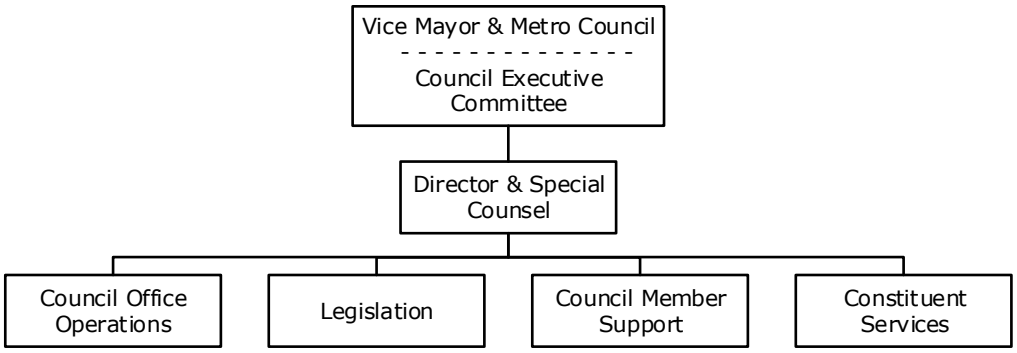
Contacts

Director of Council Office: Mike Jameson email: mike.jameson@nashville.gov
Finance Manager: Mike Curl email: mike.curl@nashville.gov

204 Metro Courthouse 37201 Phone: 615-862-6780

02 Metropolitan Council - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

02 Metropolitan Council-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Council Adjustment			
Finance Officer 3	GSD	$103,000 1.00 FTE	Salaries and fringes funding for a financial expert to provide independent support and analysis to Council members
Council Adjustment			
Operating Expenditures	GSD	$(50,000)	Budget adjustment/reduction in staff's training and development
Non-allocated Financial Transactions			
Saving Target	GSD	(6,700)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	18,500	Supports the hiring and retention of a qualified workforce
General Services District Total		$65,600 1.00 FTE	
TOTAL		$65,600 1.00 FTE	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

02 Metropolitan Council - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,918,700	1,844,312	2,034,500	2,151,700	117,200	5.76%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	0	878	3,600	3,600	0	0.00%
Travel, Tuition, and Dues	87,300	65,067	88,300	38,700	(49,600)	-56.17%
Communications	13,900	17,408	13,900	15,900	2,000	14.39%
Repairs & Maintenance Services	1,000	740	1,000	1,000	0	0.00%
Internal Service Fees	52,400	52,400	78,000	78,800	800	1.03%
Other Expenses	14,100	24,285	9,500	4,700	(4,800)	-50.53%
TOTAL OTHER SERVICES	169,100	161,136	194,700	143,100	(51,600)	-26.50%
TOTAL OPERATING EXPENSES	**2,087,800**	**2,005,448**	**2,229,200**	**2,294,800**	**65,600**	**2.94%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,087,800**	**2,005,448**	**2,229,200**	**2,294,800**	**65,600**	**2.94%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$3.08**	**$2.95**	**$3.26**	**$3.32**	**$0.06**	**1.84%**

02 Metropolitan Council - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	5	5.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	0	0.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Advisor 2	OR09	07407	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR09	06863	0	0.00	1	1.00	1	1.00	0	0.00
Special Counsel	NS	10925	1	0.30	0	0.00	0	0.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**54**	**53.30**	**52**	**52.00**	**53**	**53.00**	**1**	**1.00**
Department Totals			**54**	**53.30**	**52**	**52.00**	**53**	**53.00**	**1**	**1.00**

03 Metropolitan Clerk - At a Glance

Mission

To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council, retention of the adopted by-laws, rules and regulations as well as the membership roster of each board or commission of the Metropolitan Government, and the provision of professional document management services for Metropolitan Government Departments.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 798,200	$ 898,700	$ 877,300
Total Expenditures and Transfers	$ 798,200	$ 898,700	$ 877,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 7,700	$ 9,100	$ 11,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 7,700	$ 9,100	$ 11,200
Non-program Revenue	$ 2,500	$ 2,500	$ 2,100
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 10,200	$ 11,600	$ 13,300
Expenditures Per Capita	$ 1.18	$ 1.31	$ 1.27

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	6	7	7

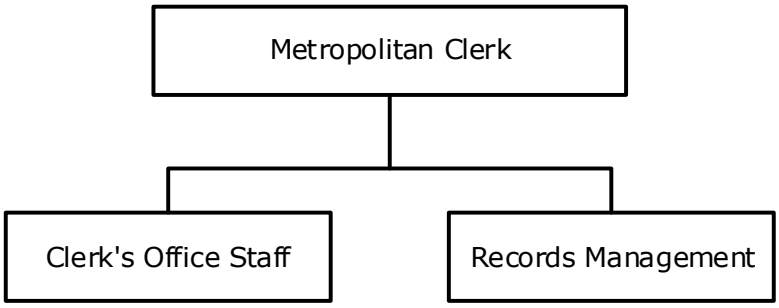
Contacts

Metropolitan Clerk: Elizabeth Waites — email: elizabeth.waites@nashville.gov
Administrative Services Officer: Austin Kyle — email: austin.kyle@nashville.gov

205 Metro Courthouse 37201 — Phone: 615-862-6770

03 Metropolitan Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legislative

Legislative

Records Management

Records Management

03 Metropolitan Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Saving Target	GSD	(23,400)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	(7,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	9,100	Supports the hiring and retention of a qualified workforce
General Services District Total		$(21,400)	
TOTAL		$(21,400)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

03 Metropolitan Clerk - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	507,900	460,626	577,400	586,500	9,100	1.58%
OTHER SERVICES:						
Utilities	0	478	0	500	500	0.00%
Professional & Purchased Services	75,900	65,297	25,900	25,900	0	0.00%
Travel, Tuition, and Dues	6,900	7,896	8,400	11,400	3,000	35.71%
Communications	27,200	23,604	26,700	27,300	600	2.25%
Repairs & Maintenance Services	42,500	31,438	42,500	42,500	0	0.00%
Internal Service Fees	63,100	63,100	69,100	62,000	(7,100)	-10.27%
Other Expenses	74,700	82,985	148,700	121,200	(27,500)	-18.49%
TOTAL OTHER SERVICES	290,300	274,798	321,300	290,800	(30,500)	-9.49%
TOTAL OPERATING EXPENSES	**798,200**	**735,424**	**898,700**	**877,300**	**(21,400)**	**-2.38%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**798,200**	**735,424**	**898,700**	**877,300**	**(21,400)**	**-2.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,700	12,277	9,100	11,200	2,100	23.08%
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%
TOTAL PROGRAM REVENUE	**7,700**	**12,277**	**9,100**	**11,200**	**2,100**	**23.08%**
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	2,500	3,080	2,500	2,100	(400)	-16.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,500**	**3,080**	**2,500**	**2,100**	**(400)**	**-16.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**10,200**	**15,357**	**11,600**	**13,300**	**1,700**	**14.66%**
Expenditures Per Capita	**$1.18**	**$1.08**	**$1.31**	**$1.27**	**($0.04)**	**-3.05%**

03 Metropolitan Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Services Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**6**	**6.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**6**	**6.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**

04 Mayor's Office - At a Glance

Mission

The mission of the Mayor's Office is to serve the citizens of Davidson County by directing the executive and administrative functions of the Metropolitan Government through enhanced collaboration while ensuring the local government operates in an efficient, transparent, and fiscally responsible manner.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 4,189,300	$ 4,350,600	$ 4,335,100
Special Purpose Fund	83,600	286,500	164,800
Total Expenditures and Transfers	$ 4,272,900	$ 4,637,100	$ 4,499,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	83,600	258,300	164,800
Total Program Revenue	$ 83,600	$ 258,300	$ 164,800
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 83,600	$ 258,300	$ 164,800
Expenditures Per Capita	$ 6.29	$ 6.78	$ 6.51

Positions	Total Budgeted Positions	32	32	32

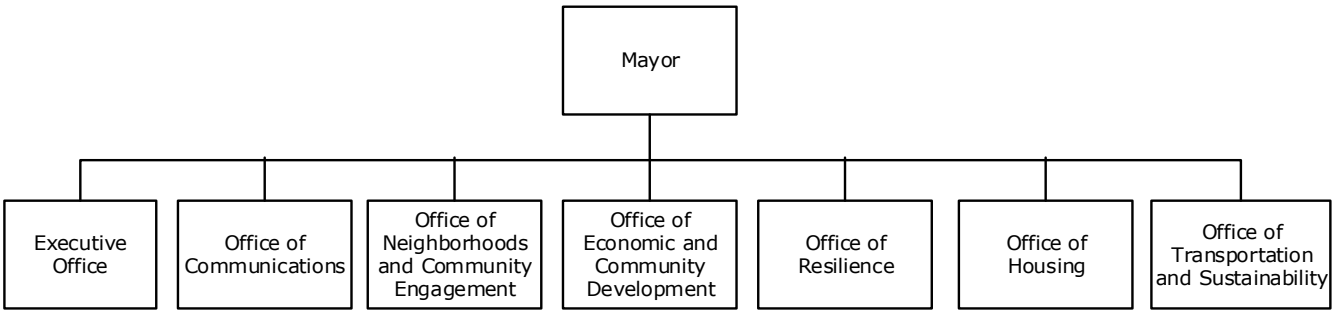
Contacts

Department Head: David Briley, Mayor — email: david.briley@nashville.gov

100 Metro Courthouse 37201 — Phone: 615-862-6000

04 Mayor's Office - At a Glance

Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

04 Mayor's Office-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Strategic Budgeting and Innovation			
Program transferring from the Public Investment Plan (PIP) Fund	GSD	$175,000	Transferring Chief Strategy Officer's budget from Public Investment Plan (PIP) funding to the Mayor's Office
Mayor's Office Grant s and Donations			
Grants and Donations funding Adjustment	SPF**	(121,700)	To adjust donations funding for the New Americans Office that was expended in FY18
Council Adjustment			
Operating Expenditures	GSD	(300,000)	Budget adjustment/reduction in operating expenditures
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	15,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	94,300	Supports the hiring and retention of a qualified workforce
General Services District Total		$(15,500)	
Special Purpose Funds Total		$(121,700)	
TOTAL		$(137,200)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

04 Mayor's Office - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY17-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,665,200	3,513,367	3,794,800	3,746,300	(48,500)	-1.28%
OTHER SERVICES:						
Utilities	2,300	2,367	2,300	2,300	0	0.00%
Professional & Purchased Services	329,000	358,719	336,000	338,100	2,100	0.63%
Travel, Tuition, and Dues	41,400	65,044	41,800	48,800	7,000	16.75%
Communications	51,300	53,451	42,900	45,800	2,900	6.76%
Repairs & Maintenance Services	0	419	0	0	0	0.00%
Internal Service Fees	73,300	73,300	105,000	120,200	15,200	14.48%
Other Expenses	26,800	43,291	27,800	33,600	5,800	20.86%
TOTAL OTHER SERVICES	524,100	596,591	555,800	588,800	33,000	5.94%
TOTAL OPERATING EXPENSES	**4,189,300**	**4,109,958**	**4,350,600**	**4,335,100**	**(15,500)**	**-0.36%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,189,300**	**4,109,958**	**4,350,600**	**4,335,100**	**(15,500)**	**-0.36%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$6.17**	**$6.05**	**$6.36**	**$6.27**	**($0.09)**	**-1.42%**

04 Mayor's Office - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY17-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	218,300	162,600	(55,700)	-25.52%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,500	19,000	15,000	0	(15,000)	-100.00%
Travel, Tuition, and Dues	0	0	4,900	0	(4,900)	-100.00%
Communications	0	0	1,900	0	(1,900)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	68,100	29,991	46,400	2,200	(44,200)	-95.26%
TOTAL OTHER SERVICES	83,600	48,991	68,200	2,200	(66,000)	-96.77%
TOTAL OPERATING EXPENSES	**83,600**	**48,991**	**286,500**	**164,800**	**(121,700)**	**-42.48%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**83,600**	**48,991**	**286,500**	**164,800**	**(121,700)**	**-42.48%**
PROGRAM REVENUE:						
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	83,600	77,205	258,300	164,800	(93,500)	-36.20%
TOTAL PROGRAM REVENUE	**83,600**	**77,205**	**258,300**	**164,800**	**(93,500)**	**-36.20%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**83,600**	**77,205**	**258,300**	**164,800**	**(93,500)**	**-36.20%**
Expenditures Per Capita	**$0.12**	**$0.07**	**$0.42**	**$0.24**	**($0.18)**	**-42.86%**

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	1	1.00	1	1.00	0	0.00
Asst to Mayor-Scheduling	NS	11004	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Mayor's Office	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Chief Oper Off-Mayor's Office	NS	10807	1	1.00	1	1.00	1	1.00	0	0.00
Chief Resilience Officer	NS	10932	0	0.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer - Mayor's Off	NS	10926	1	1.00	1	1.00	1	1.00	0	0.00
Communication Dir- Mayor's Off	NS	10617	1	1.00	1	1.00	1	1.00	0	0.00
Council Liaison-MO	NS	10820	1	1.00	0	0.00	0	0.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	1	1.00	1	1.00	0	0.00
Dep Chief Resilience Officer	NS	10809	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Community Engagement	NS	10927	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Housing	NS	10812	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Infrastructure-Mayor's	NS	10811	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Off of Econ Opportunity and	NS	10932	1	1.00	0	0.00	0	0.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	1	1.00	1	1.00	0	0.00
Director of Constituent Response	NS	10909	1	1.00	1	1.00	1	1.00	0	0.00
Ex Dir Music Cty Music Cou-MO	NS	10817	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	NS	10300	1	1.00	1	1.00	1	1.00	0	0.00
Financial Empowerment Mgr-MO	NS	10823	1	1.00	0	0.00	0	0.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
New Americans Liaison-MO	NS	10818	1	1.00	1	1.00	1	1.00	0	0.00
New Media Manager	NS	10822	0	0.00	1	1.00	1	1.00	0	0.00
Policy Assist -Mayor's Office	NS	10809	1	1.00	0	0.00	0	0.00	0	0.00
Press Secretary	NS	11008	1	1.00	1	1.00	1	1.00	0	0.00
Scheduler/Spec Asst	NS	10923	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor - Health & Wellness	NS	10938	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor Special Events and	NS	10808	1	1.00	1	1.00	1	1.00	0	0.00
Social Media & Comm Asst-MO	NS	10822	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst	NS	04972	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	NS	07762	1	1.00	0	0.00	0	0.00	0	0.00
Sr Adv Economic Inclusion	NS	10823	0	0.00	1	1.00	1	1.00	0	0.00
Sr Adv of Aff Housing-Mayor's	NS	10812	1	1.00	0	0.00	0	0.00	0	0.00
Sr Adv Workforce Dev & Incl	NS	10813	0	0.00	1	1.00	1	1.00	0	0.00
Sr Adv Workforce Dev-Mayor's	NS	10813	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Education-MO	NS	10933	1	1.00	1	1.00	1	1.00	0	0.00
Sr Legislative Advisor-MO	NS	10820	0	0.00	2	2.00	2	2.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**32**	**32.00**	**32**	**32.00**	**32**	**32.00**	**0**	**0.00**
Department Totals			**32**	**32.00**	**32**	**32.00**	**32**	**32.00**	**0**	**0.00**

05 Election Commission - At a Glance

Mission

The Davidson County Election Commission will conduct fair, honest and efficient elections for all federal, state and local (Davidson County) elections for those citizens who are eligible to vote.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 2,764,700	$ 2,861,000	$ 2,906,700
Total Expenditures and Transfers	$ 2,764,700	$ 2,861,000	$ 2,906,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,000	$ 34,800	$ 3,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,000	$ 34,800	$ 3,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,000	$ 34,800	$ 3,000
Expenditures Per Capita	$ 4.07	$ 4.18	$ 4.21

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	45	45	45

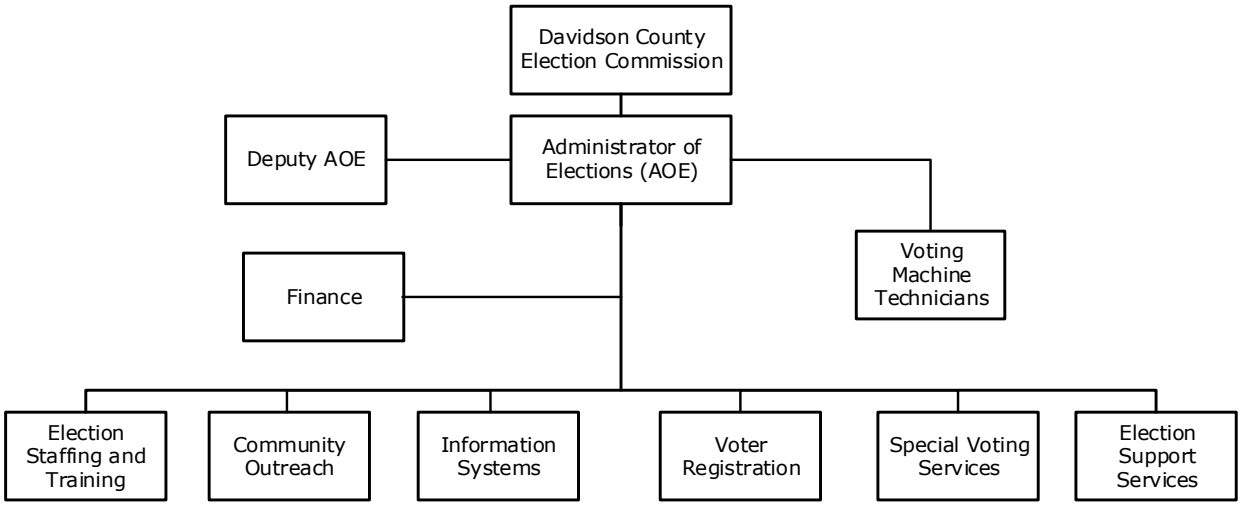
Contacts

Administrator of Elections: Jeff Roberts — email: jeff.roberts@nashville.gov
Finance Manager: Rick Brown — email: rick.brown@nashville.gov

1417 Murfreesboro Pike 37217 — Phone: 615-862-8800

05 Election Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Election Procedures
Register to Vote

05 Election Commission-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
FY19 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY19 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
August 2018 State Primary and County General Election, Early Voting	GSD	$292,200	
August 2018 State Primary and County General Election	GSD	772,600	
November 2018 State General Election, Early Voting	GSD	292,200	
November 2018 State General Election	GSD	772,600	
FY19 Total Funding for Election-Related Expenses held in Administrative Account	**GSD**	**$2,129,600**	
FY18 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account			To adjust previous fiscal year non-recurring funding for elections-related expenses held in the administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes
May 2018 County Primary Election, Early Voting	GSD	(228,900)	
May 2018 County Primary Election	GSD	(711,800)	
Satellite Cities Elections	GSD	(39,900)	
FY18 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account	**GSD**	**(980,600)**	
FY18 Non-Recurring Supplemental Appropriation for Election-Related Expenses held in Administrative Account			To adjust previous fiscal year's non-recurring supplemental appropriation with no impact on performance.The adjustment for each expenditure is listed below for reference purposes
FY18 Special May 2018 Mayoral Election, Early Voting	GSD	(267,200)	
FY18 Special May 2018 Mayoral Election	GSD	(770,800)	
FY18 Special June 2018 Mayoral Run-off Election, Early Voting	GSD	(267,200)	
FY18 Special June 2018 Mayoral Run-off Election	GSD	(755,400)	
FY18 Non-Recurring Supplemental Appropriation	**GSD**	**(2,060,600)**	
Non-allocated Financial Transactions			
Saving Target	GSD	(74,400)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength

05 Election Commission-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Service Charges*	GSD	84,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	35,300	Supports the hiring and retention of a qualified workforce
General Services District Total		$45,700	
TOTAL		$45,700	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

05 Election Commission - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,276,500	2,247,312	2,347,700	2,383,000	35,300	1.50%
OTHER SERVICES:						
Utilities	13,900	9,113	9,100	9,100	0	0.00%
Professional & Purchased Services	500	8,633	3,300	3,300	0	0.00%
Travel, Tuition, and Dues	4,000	(3,800)	4,200	4,200	0	0.00%
Communications	60,800	35,804	60,100	50,100	(10,000)	-16.64%
Repairs & Maintenance Services	44,800	24,628	44,400	4,400	(40,000)	-90.09%
Internal Service Fees	201,800	201,800	218,900	303,700	84,800	38.74%
Other Expenses	162,400	91,814	173,300	148,900	(24,400)	-14.08%
TOTAL OTHER SERVICES	488,200	367,992	513,300	523,700	10,400	2.03%
TOTAL OPERATING EXPENSES	**2,764,700**	**2,615,304**	**2,861,000**	**2,906,700**	**45,700**	**1.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,764,700**	**2,615,304**	**2,861,000**	**2,906,700**	**45,700**	**1.60%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	17,070	34,800	3,000	(31,800)	-91.38%
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%
TOTAL PROGRAM REVENUE	**3,000**	**17,070**	**34,800**	**3,000**	**(31,800)**	**-91.38%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,000**	**17,070**	**34,800**	**3,000**	**(31,800)**	**-91.38%**
Expenditures Per Capita	**$4.07**	**$3.85**	**$4.18**	**$4.21**	**$0.03**	**0.72%**

05 Election Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
GSD General 10101										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Election Commission Clerk	NS	10931	13	13.00	13	13.00	13	13.00	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Communications Analyst 2	OR04	07769	1	1.00	0	0.00	0	0.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Program Coordinator	ST09	06034	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**45**	**40.50**	**45**	**40.50**	**45**	**40.50**	**0**	**0.00**
Department Totals			**45**	**40.50**	**45**	**40.50**	**45**	**40.50**	**0**	**0.00**

06 Law - At a Glance

Mission

The mission of the Department of Law is to provide legal and risk management 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.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 5,999,400	$ 6,195,500	$ 6,145,600
Total Expenditures and Transfers	$ 5,999,400	$ 6,195,500	$ 6,145,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 50,000	$ 50,000	$ 50,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 50,000	$ 50,000	$ 50,000
Non-program Revenue	$ 0	$ 0	$ 66,300
Transfers From Other Funds and Units	2,457,400	2,457,400	2,457,400
Total Revenues and Transfers	$ 2,507,400	$ 2,507,400	$ 2,573,700
Expenditures Per Capita	$ 8.84	$ 9.05	$ 8.89

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	48	48	48

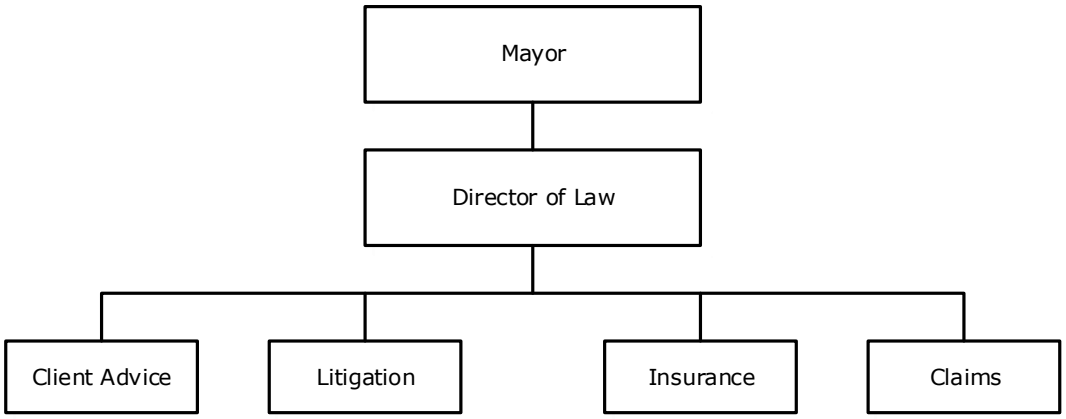
Contacts

Director of Law: Jon Cooper — email: jon.cooper@nashville.gov
Deputy Director of Law: Mike Safley — email: mike.safley@nashville.gov

108 Metro Courthouse 37201 — Phone: 615-862-6341

06 Law - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legal Services

Client Advice and Support
Contracts
Legislation
Litigation and Administrative Hearings

Risk Management

Claims
Insurance

06-Law

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	106,400	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(161,100)	Savings target assigned equitably to the Department of Law supporting Metro Nashville's long-term financial strength
General Services District Total		$(49,900)	
TOTAL		$(49,900)	

*** See Internal Service Charges section for details**

** SPF – Special Purpose Funds

06 Law - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,180,500	5,123,359	5,368,700	5,475,100	106,400	1.98%
OTHER SERVICES:						
Utilities	0	358	500	500	0	0.00%
Professional & Purchased Services	50,500	50,578	50,500	50,500	0	0.00%
Travel, Tuition, and Dues	47,600	46,775	47,600	47,600	0	0.00%
Communications	182,000	177,908	183,900	183,900	0	0.00%
Repairs & Maintenance Services	1,000	1,154	1,300	1,300	0	0.00%
Internal Service Fees	98,400	98,400	97,300	102,100	4,800	4.93%
Other Expenses	439,400	427,105	445,700	284,600	(161,100)	-36.15%
TOTAL OTHER SERVICES	818,900	802,278	826,800	670,500	(156,300)	-18.90%
TOTAL OPERATING EXPENSES	**5,999,400**	**5,925,637**	**6,195,500**	**6,145,600**	**(49,900)**	**-0.81%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,999,400**	**5,925,637**	**6,195,500**	**6,145,600**	**(49,900)**	**-0.81%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	29,209	50,000	50,000	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%
TOTAL PROGRAM REVENUE	**50,000**	**29,209**	**50,000**	**50,000**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	67,713	0	66,300	66,300	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%
TOTAL NON-PROGRAM REVENUE	**0**	**67,713**	**0**	**66,300**	**66,300**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**2,457,400**	**2,457,400**	**2,457,400**	**2,457,400**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,507,400**	**2,554,322**	**2,507,400**	**2,573,700**	**66,300**	**2.64%**
Expenditures Per Capita	**$8.84**	**$8.73**	**$9.05**	**$8.96**	**($0.16)**	**-1.77%**

06 Law - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	3	3.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Attorney 2	OR08	10869	4	4.00	4	4.00	4	4.00	0	0.00
Assistant Metropolitan Attorney 3	OR10	10870	9	9.00	9	9.00	9	9.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	13	13.00	13	0.00	13	0.00	0	0.00
Associate Metropolitan Attorney	OR13	07192	2	2.00	2	2.00	2	2.00	0	0.00
Claims Rep 1	ST08	06674	0	0.00	1	1.00	1	13.00	0	0.00
Claims Rep 2	ST09	06673	2	2.00	1	1.00	1	1.00	0	0.00
Deputy Metropolitan Attorney	OR13	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Division Manager	OR09	06581	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP03	03130	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	ST08	07343	7	7.00	7	7.00	7	7.00	0	0.00
Total Positions & FTEs			**48**	**48.00**	**48**	**48.00**	**48**	**48.00**	**0**	**0.00**
Department Totals			**48**	**48.00**	**48**	**48.00**	**48**	**48.00**	**0**	**0.00**

07 Planning - At a Glance

Mission

The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to the preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 4,593,300	$ 5,089,500	$ 4,789,900
Special Purpose Fund	498,300	713,600	828,600
MPO Fund	3,755,500	3,583,400	0
Total Expenditures and Transfers	$ 8,847,100	$ 9,386,500	$ 5,618,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,660,400	$ 2,090,000	$ 2,071,600
Other Governments and Agencies	270,800	526,600	707,000
Other Program Revenue	96,500	47,000	0
Total Program Revenue	$ 2,027,700	$ 2,663,600	$ 2,778,600
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues and Transfers	$ 2,077,700	$ 2,713,600	$ 2,828,600
Expenditures Per Capita	$ 13.03	$ 13.71	$ 8.13

Positions	Total Budgeted Positions	61	50	50

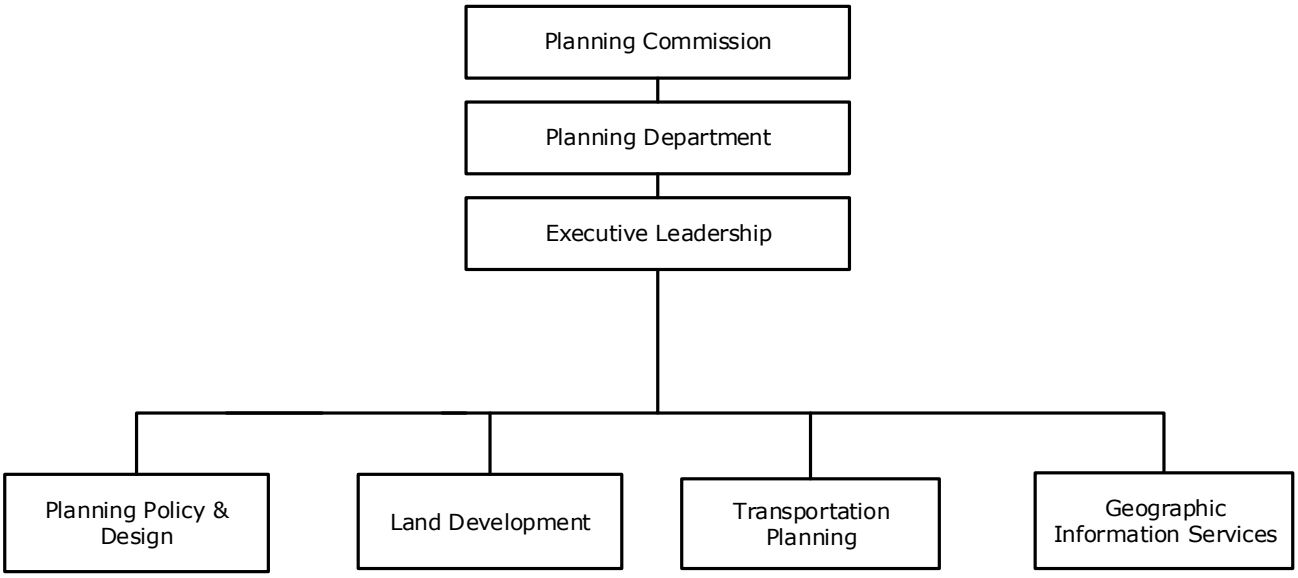
Contacts

Director of Planning: Lucy Kempf email: lucy.kempf@nashville.gov
Chief Financial Officer: George Rooker email: george.rooker@nashville.gov

800 2nd Avenue South 37210 Phone: 615-862-7150

07 Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Division of Transportation Planning

Division of Transportation Planning
Travel Demand Model CMAQ

Executive Leadership

Capital Improvement Budget
Executive Leadership
NashvilleNext General Plan

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

Planning Policy and Design

Regional Transportation Planning

Regional Transportation Planning
Smart Growth America
STP Active Mobility

07 Planning - Financial

Budget Changes and Impact Highlights

Recommendation			Impact
Planning Grant and Special Purpose Funds			
Funding Adjustments	SPF**	$115,000	Reduction of expired Nashville Area Metro Planning Organization grant, reduction of Metro Area Computer Mapping budget, and establishment of Tennessee Department of Transportation grant funding, with limited impact on performance
Nashville Area Metro Planning Organization			
Funding Adjustments	MPO***	$(3,583,400)	Reduction of Regional Transportation Plan/Metro Planning Organization budget, with limited impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(257,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	90,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(132,300)	Savings target assigned equitably to the Planning Commission supporting Metro Nashville's long-term financial strength
General Services District Total		$(299,600)	
Special Purpose Funds Total		$115,000	
Metro Planning Organization Total		$(3,583,400)	
TOTAL		$(3,768,000)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds
*** MPO – Metro Planning Organization

07 Planning - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,930,300	3,801,015	4,356,300	4,446,500	90,200	2.07%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.00%
Professional & Purchased Services	148,600	67,398	148,600	148,600	0	0.00%
Travel, Tuition, and Dues	18,300	42,878	18,300	18,300	0	0.00%
Communications	98,400	62,614	98,400	98,400	0	0.00%
Repairs & Maintenance Services	2,200	3,821	2,200	2,200	0	0.00%
Internal Service Fees	342,900	342,900	413,100	155,600	(257,500)	-62.33%
Other Expenses	52,600	88,196	52,600	(79,700)	(132,300)	-251.52%
TOTAL OTHER SERVICES	663,000	608,046	733,200	343,400	(389,800)	-53.16%
TOTAL OPERATING EXPENSES	**4,593,300**	**4,409,061**	**5,089,500**	**4,789,900**	**(299,600)**	**-5.89%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,593,300**	**4,409,061**	**5,089,500**	**4,789,900**	**(299,600)**	**-5.89%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,579,400	1,928,116	2,000,000	2,000,000	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	30	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,579,400**	**1,928,146**	**2,000,000**	**2,000,000**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,579,400**	**1,928,146**	**2,000,000**	**2,000,000**	**0**	**0.00%**
Expenditures Per Capita	**$6.77**	**$6.49**	**$7.44**	**$7.36**	**($0.51)**	**-6.85%**

07 Planning - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	177,300	62,999	284,600	251,700	(32,900)	-11.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	271,300	85,154	299,300	324,900	25,600	8.55%
Travel, Tuition, and Dues	21,500	13,116	26,700	5,400	(21,300)	-79.78%
Communications	14,000	0	16,500	87,500	71,000	430.30%
Repairs & Maintenance Services	0	0	0	33,400	33,400	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	14,200	9,632	61,300	83,400	22,100	36.05%
TOTAL OTHER SERVICES	321,000	107,902	403,800	534,600	130,800	32.39%
TOTAL OPERATING EXPENSES	**498,300**	**170,901**	**688,400**	**786,300**	**97,900**	**14.22%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**25,200**	**42,300**	**17,100**	**67.86%**
TOTAL EXPENSES & TRANSFERS	**498,300**	**170,901**	**713,600**	**828,600**	**115,000**	**16.12%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	81,000	79,983	90,000	71,600	(18,400)	-20.44%
Federal (Direct & Pass Through)	225,800	71,383	526,600	707,000	180,400	34.26%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	45,000	0	0	0	0	0.00%
Other Program Revenue	96,500	1,889	47,000	0	(47,000)	-100.00%
TOTAL PROGRAM REVENUE	**448,300**	**153,255**	**663,600**	**778,600**	**115,000**	**17.33%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**498,300**	**203,255**	**713,600**	**828,600**	**115,000**	**16.12%**
Expenditures Per Capita	**$0.73**	**$0.25**	**$1.04**	**$1.20**	**$0.16**	**15.38%**

07 Planning - Financial

Metro Planning Organization

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,212,900	905,006	1,517,400	0	(1,517,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,361,600	406,202	1,885,000	0	(1,885,000)	-100.00%
Travel, Tuition, and Dues	58,000	44,728	58,000	0	(58,000)	-100.00%
Communications	71,800	34,097	71,800	0	(71,800)	-100.00%
Repairs & Maintenance Services	900	0	900	0	(900)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	50,300	23,979	50,300	0	(50,300)	-100.00%
TOTAL OTHER SERVICES	2,542,600	509,006	2,066,000	0	(2,066,000)	-100.00%
TOTAL OPERATING EXPENSES	**3,755,500**	**1,414,012**	**3,583,400**	**0**	**(3,583,400)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,755,500**	**1,414,012**	**3,583,400**	**0**	**(3,583,400)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	13,040	0	0	0	0.00%
Federal (Direct & Pass Through)	3,449,200	1,361,400	3,361,800	0	(3,361,800)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	221,600	142,454	128,500	0	(128,500)	-100.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**3,670,800**	**1,516,894**	**3,490,300**	**0**	**(3,490,300)**	**-100.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**84,700**	**84,750**	**93,100**	**0**	**(93,100)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**3,755,500**	**1,601,644**	**3,583,400**	**0**	**(3,583,400)**	**-100.00%**
Expenditures Per Capita	**$5.53**	**$2.08**	**$5.24**	**$0.00**	**($5.24)**	**-100.00%**

07 Planning - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10204	1	1.00	1	1.00	1	1.00	0	0.00
Plan Asst Exec Dir - Project Mgmt	OR11	10160	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	OR05	06860	11	11.00	14	14.00	14	14.00	0	0.00
Planner 2	OR06	06862	10	10.00	7	7.00	7	7.00	0	0.00
Planner 3	OR07	06861	5	5.00	7	7.00	7	7.00	0	0.00
Planning Asst Exec Director - Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 1	OR07	10129	2	2.00	3	3.00	3	3.00	0	0.00
Planning Manager 2	OR09	06863	3	3.00	3	3.00	3	3.00	0	0.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	2	2.00	1	1.00	1	1.00	0	0.00
Planning Tech 3	ST09	06865	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**44**	**44.00**	**47**	**47.00**	**47**	**47.00**	**0**	**0.00**
Planning Grant Fund 30704										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planner 2	OR06	06862	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Regional Transportation Planning 30706										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Planner 2	OR06	06862	5	5.00	0	0.00	0	0.00	0	0.00
Planner 3	OR07	06861	2	2.00	0	0.00	0	0.00	0	0.00
Planning Manager 2	OR09	06863	1	1.00	0	0.00	0	0.00	0	0.00
Planning Tech 2	ST08	06866	2	2.00	0	0.00	0	0.00	0	0.00
Seasonal Worker 2	NS	09104	2	1.50	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	2.00	0	0.00	0	0.00	0	0.00
Senior Trans Planner	OR07	10766	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**16**	**15.50**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**61**	**60.50**	**50**	**50.00**	**50**	**50.00**	**0**	**0.00**

08 Human Resources - At a Glance

Mission

The mission of the Department of Human Resources is to provide information and support in the areas of training, classification compensation, benefits, and compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 5,249,800	$ 5,442,200	$ 5,420,400
Total Expenditures and Transfers	$ 5,249,800	$ 5,442,200	$ 5,420,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 7.73	$ 7.95	$ 7.84

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	56	62	62

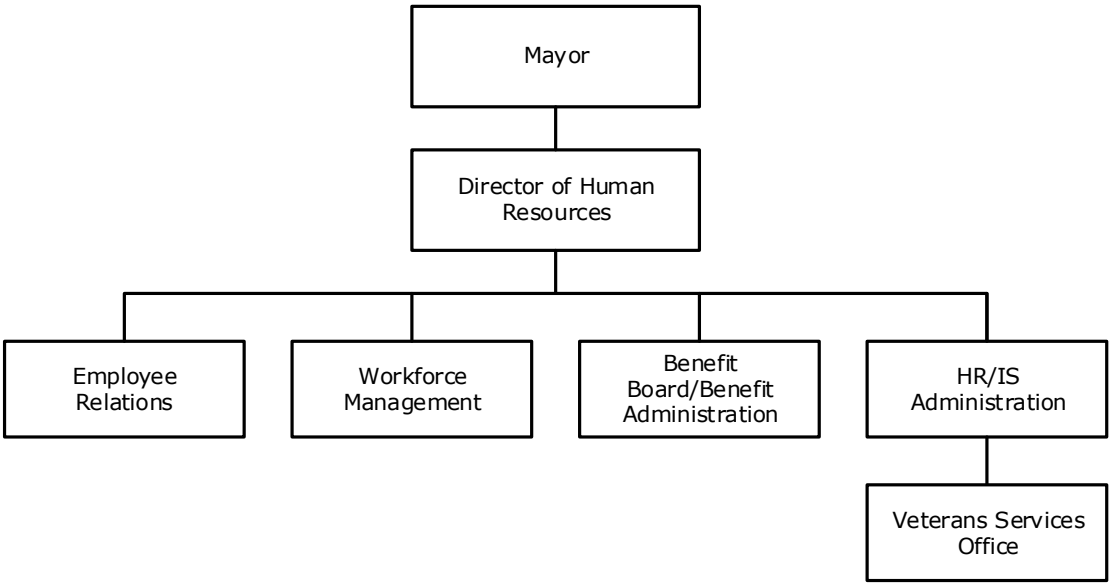
Contacts

Director of HR: Shannon Hall — email: shannon.hall@nashville.gov
Assistant HR Director: Ginger Hall — email: ginger.hall@nashville.gov

404 James Robertson Parkway
Suite 1000 37219
Phone: 615-862-6640

08 Human Resources - At a Glance

Organizational Structure



Programs

Administration and Systems Support

Administration and Systems Support
Non-allocated Financial Transactions

Benefits Administration, Benefit Board and Committees

Benefit Services
Employee Relations
Workforce Management

08-Human Resources

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	26,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	93,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(141,500)	Savings target assigned equitably to the Department of Human Resources supporting Metro Nashville's long-term financial strength
General Services District Total		$(21,800)	
TOTAL		$(21,800)	

*** See Internal Service Charges section for details**

08 Human Resources - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,896,500	3,481,292	4,107,200	4,200,400	93,200	2.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	577,700	561,312	577,700	577,300	(400)	-0.07%
Travel, Tuition, and Dues	19,400	13,951	19,400	19,600	200	1.03%
Communications	81,300	81,088	81,300	81,700	400	0.49%
Repairs & Maintenance Services	2,000	1,490	2,000	2,000	0	0.00%
Internal Service Fees	262,500	262,500	244,200	270,700	26,500	10.58%
Other Expenses	410,400	400,327	410,400	268,700	(141,700)	-34.53%
TOTAL OTHER SERVICES	1,353,300	1,320,668	1,335,000	1,220,000	(115,000)	-8.61%
TOTAL OPERATING EXPENSES	**5,249,800**	**4,801,960**	**5,442,200**	**5,420,400**	**(21,800)**	**-0.40%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,249,800**	**4,801,960**	**5,442,200**	**5,420,400**	**(21,800)**	**-0.40%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$7.73**	**$7.07**	**$7.95**	**$7.87**	**($0.11)**	**-1.38%**

08 Human Resources - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Technician 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	6	6.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR07	07346	5	5.00	7	7.00	7	7.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	8	8.00	13	13.00	13	13.00	0	0.00
Human Resources Analyst 3	OR05	06874	13	13.00	14	14.00	14	14.00	0	0.00
Human Resources Assistant 2	ST07	06931	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant Director	OR11	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Director	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	2	2.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Professional Specialist	OR04	07753	4	3.50	4	3.50	4	3.50	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Training Coordinator	OR07	06210	1	1.00	0	0.00	0	0.00	0	0.00
Veterans Service Officer	ST08	05740	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer Senior	OR03	10993	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**56**	**55.50**	**62**	**61.50**	**62**	**61.50**	**0**	**0.00**

Department Totals			**56**	**55.50**	**62**	**61.50**	**62**	**61.50**	**0**	**0.00**

09 Register of Deeds - At a Glance

Mission

To record all documents pertaining to real estate and documents relative to the Uniform Commercial Code. To maintain the integrity of all official records and offer courteous, friendly, and expeditious service to all who use the Register's Office.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 259,100	$ 266,000	$ 267,100
Special Purpose Fund	11,800	5,500	5,300
Total Expenditures and Transfers	$ 270,900	$ 271,500	$ 272,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,650,000	$ 2,000,000	$ 2,250,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,650,000	$ 2,000,000	$ 2,250,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,650,000	$ 2,000,000	$ 2,250,000
Expenditures Per Capita	$ 0.40	$ 0.40	$ 0.39

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	0	0	0

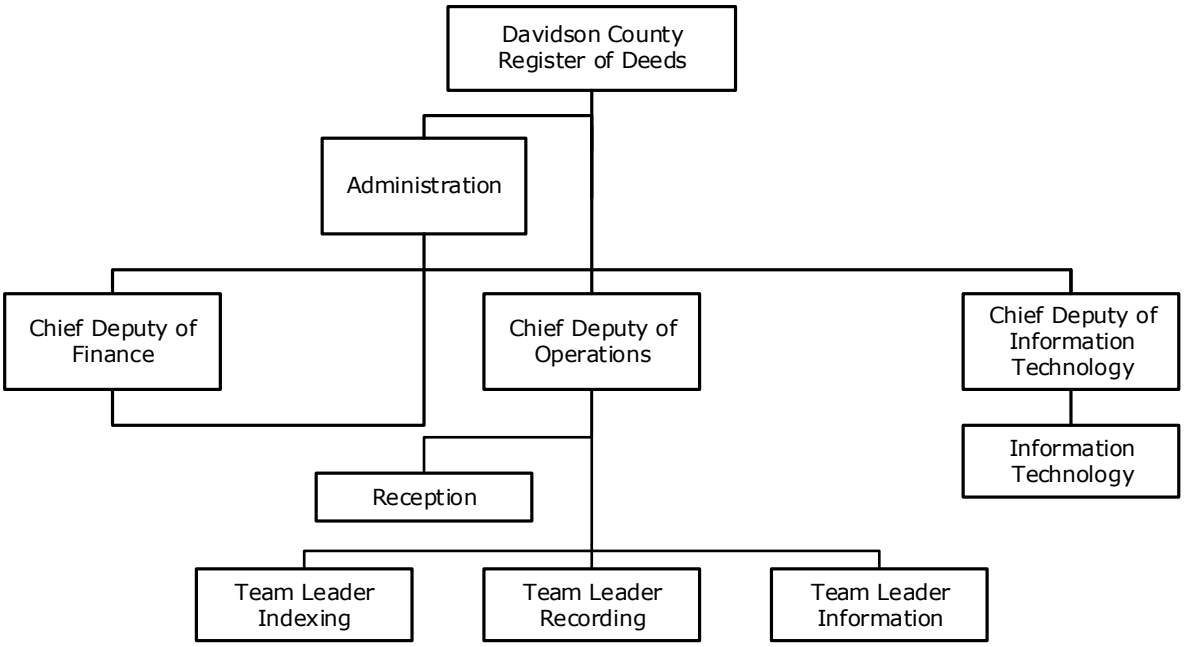
Contacts

Register of Deeds: Karen Johnson email: karen.johnson@nashville.gov
Administrative Assistant to Karen Johnson: Connie Brookshire email: connie.brookshire@nashville.gov

501 Broadway 37203 Phone: 615-862-6790

09 Register of Deeds - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

09 Register of Deeds-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Computer Fund			
Computer Fund Adjustment	SPF**	$(200)	To adjust the computer fund based on anticipated fund balance with no impact on performance
Non-allocated Financial Transactions			
Saving Target	GSD	(6,900)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	8,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		$1,100	
Special Purpose Funds Total		$(200)	
TOTAL		$900	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

09 Register of Deeds - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.00%
Professional & Purchased Services	200	379	500	600	100	20.00%
Travel, Tuition, and Dues	300	1,477	300	100	(200)	-66.67%
Communications	21,300	21,212	22,000	23,000	1,000	4.55%
Repairs & Maintenance Services	2,200	1,055	2,000	1,500	(500)	-25.00%
Internal Service Fees	103,500	103,500	108,400	116,400	8,000	7.38%
Other Expenses	131,600	130,461	132,800	125,500	(7,300)	-5.50%
TOTAL OTHER SERVICES	259,100	258,323	266,000	267,100	1,100	0.41%
TOTAL OPERATING EXPENSES	**259,100**	**258,323**	**266,000**	**267,100**	**1,100**	**0.41%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**259,100**	**258,323**	**266,000**	**267,100**	**1,100**	**0.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,650,000	2,600,000	2,000,000	2,250,000	250,000	12.50%
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%
TOTAL PROGRAM REVENUE	**1,650,000**	**2,600,000**	**2,000,000**	**2,250,000**	**250,000**	**12.50%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,650,000**	**2,600,000**	**2,000,000**	**2,250,000**	**250,000**	**12.50%**
Expenditures Per Capita	**$0.38**	**$0.38**	**$0.39**	**$0.39**	**$0.00**	**0.00%**

09 Register of Deeds - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,100	393	0	0	0	0.00%
Travel, Tuition, and Dues	7,500	4,497	5,500	5,000	(500)	-9.09%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,000	299	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	2,200	2,334	0	300	300	0.00%
TOTAL OTHER SERVICES	11,800	7,523	5,500	5,300	(200)	-3.64%
TOTAL OPERATING EXPENSES	**11,800**	**7,523**	**5,500**	**5,300**	**(200)**	**-3.64%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,800**	**7,523**	**5,500**	**5,300**	**(200)**	**-3.64%**
PROGRAM REVENUE:						
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	34	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**34**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**34**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.02**	**$0.01**	**$0.01**	**$0.01**	**$0.00**	**0.00%**

10 General Services - At a Glance

Mission

The mission of the Department of General Services is to provide facility and fleet operations, sustainability education and integration services, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 24,332,100	$ 24,497,400	$ 24,316,100
Internal Service Fund	23,641,000	23,742,300	22,868,600
Total Expenditures and Transfers	$ 47,973,100	$ 48,239,700	$ 47,184,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 23,696,700	$ 24,739,700	$ 23,859,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 23,696,700	$ 24,739,700	$ 23,859,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units		0	0
Total Revenues and Transfers	$ 23,696,700	$ 24,739,700	$ 23,859,100
Expenditures Per Capita	$ 70.66	$ 70.48	$ 68.26

Positions	Total Budgeted Positions	161	164	164

Contacts

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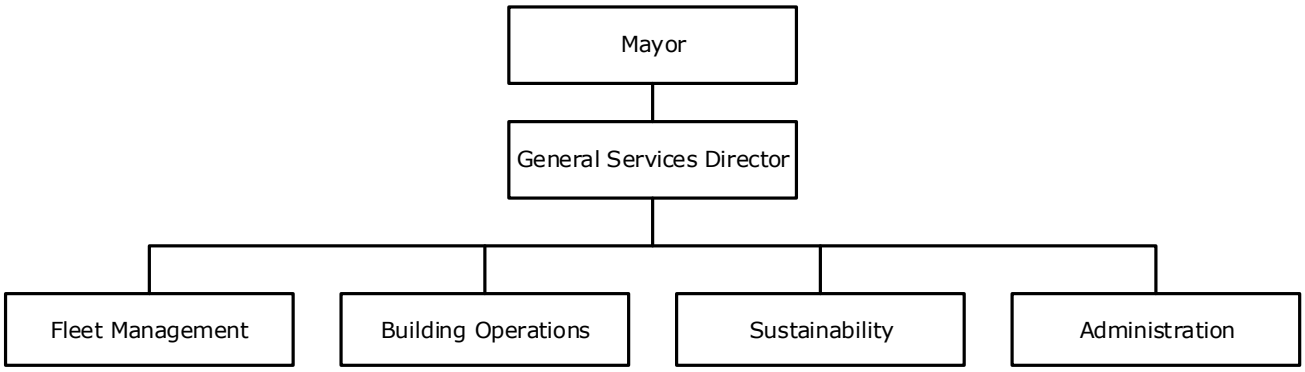
Financial Manager: Dianna Atwood — email: dianna.atwood@nashville.gov

730 2nd Avenue South, Suite 201 37219 — Phone: 615-862-5050

10 General Services - At a Glance

Organizational Structure



Programs

Building Operations Support Services

ADA Compliance
Design and Construction
Facilities Maintenance

Business Office

Business Office
Non-allocated Financial Transactions

Business Support

E-Bid Surplus Property Distribution
Mail Services

Fleet Operations

Fleet Asset Management
Fuel Supply
Vehicle and Equipment Repair

Sustainability

Management and Consultation

10- General Services

Budget Changes and Impact Highlights

Recommendation			Impact
New Facilities			
Building operations for the new buildings opening in FY19	GSD	$500,000	To provide funding for building operations for new buildings: Police Headquarters, Police Data Center, and the Family Justice Center
Non-allocated Financial Transactions			
Insurance billings	ISF***	(15,000)	No impact on performance. Represents direct charges to department for insurance cost
Internal Service Charges*	GSD ISF	(93,100) (567,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	16,300	No impact on performance
Pay Plan Adjustment	GSD ISF	61,700 52,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD ISF	(649,900) (359,300)	Savings target assigned equitably to the General Services Department supporting Metro Nashville's long-term financial strength
General Services District Total		$(181,300)	
Internal Service Fund		$(873,700)	
TOTAL		$(1,055,000)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds
*** ISF- Internal Service Fund

10 General Services - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,051,000	3,482,512	4,173,700	4,235,400	61,700	1.48%
OTHER SERVICES:						
Utilities	8,087,200	7,594,449	8,087,300	8,337,300	250,000	3.09%
Professional & Purchased Services	5,993,000	5,143,719	6,031,300	6,233,300	202,000	3.35%
Travel, Tuition, and Dues	19,200	25,547	39,400	40,700	1,300	3.30%
Communications	910,600	836,516	913,900	912,700	(1,200)	-0.13%
Repairs & Maintenance Services	3,868,400	3,988,642	3,803,100	3,799,600	(3,500)	-0.09%
Internal Service Fees	534,900	530,400	577,500	484,400	(93,100)	-16.12%
Other Expenses	867,800	806,802	871,200	272,700	598,500	-68.70%
TOTAL OTHER SERVICES	20,281,100	18,926,075	20,323,700	20,080,700	(243,000)	-1.20%
TOTAL OPERATING EXPENSES	**24,332,100**	**22,408,587**	**24,497,400**	**24,316,100**	**(181,300)**	**-0.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**24,332,100**	**22,408,587**	**24,497,400**	**24,316,100**	**(181,300)**	**-0.74%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	755,700	782,467	997,400	990,500	(6,900)	-0.69%
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%
TOTAL PROGRAM REVENUE	**755,700**	**782,467**	**997,400**	**990,500**	**(6,900)**	**-0.69%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**755,700**	**782,467**	**997,400**	**990,500**	**(6,900)**	**-0.69%**
Expenditures Per Capita	**$35.84**	**$33.01**	**$35.79**	**$35.18**	**($0.61)**	**-1.70%**

10 General Services - Financial

Internal Service Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,697,100	6,582,361	8,024,500	8,086,800	62,300	0.78%
OTHER SERVICES:						
Utilities	300	1,134	200	700	500	250.00%
Professional & Purchased Services	115,800	175,637	115,300	104,500	(10,800)	-9.37%
Travel, Tuition, and Dues	30,100	11,406	30,200	30,200	0	0.00%
Communications	70,300	68,165	70,800	70,800	0	0.00%
Repairs & Maintenance Services	361,500	2,185,323	1,451,500	1,451,500	0	0.00%
Internal Service Fees	1,345,500	1,337,971	1,363,200	795,500	(567,700)	-41.64%
Other Expenses	13,729,400	20,611,232	12,390,500	12,016,200	(374,300)	-3.02%
TOTAL OTHER SERVICES	15,652,900	24,390,868	15,421,700	14,469,400	(952,300)	-6.18%
TOTAL OPERATING EXPENSES	**23,350,000**	**30,973,229**	**23,446,200**	**22,556,200**	**(890,000)**	**-3.80%**
TRANSFERS TO OTHER FUNDS/UNITS	**291,000**	**291,000**	**296,100**	**312,400**	**16,300**	**5.50%**
TOTAL EXPENSES & TRANSFERS	**23,641,000**	**31,264,229**	**23,742,300**	**22,868,600**	**(873,700)**	**-3.68%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	22,941,000	22,200,088	23,742,300	22,868,600	(873,700)	-3.68%
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%
TOTAL PROGRAM REVENUE	**22,941,000**	**22,200,088**	**23,742,300**	**22,868,600**	**(873,700)**	**-3.68%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	4,936	0	0	0	0.00%
Compensation From Property	0	794,437	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**799,373**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**18,510,873**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**22,941,000**	**41,510,334**	**23,742,300**	**23,868,600**	**(873,700)**	**-3.68%**
Expenditures Per Capita	**$34.82**	**$46.05**	**$34.69**	**$33.08**	**($1.61)**	**-4.64%**

10 General Services - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Assistant	ST09	7421	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	2	2.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	5	5.00	5	5.00	5	5.00	0	0.00
Bldg Maint Lead Mechanic	TL10	02230	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07733	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	OR11	10469	3	3.00	3	3.00	3	3.00	0	0.00
General Services Director	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Services Div Manager	OR09	07312	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	ST05	05910	3	3.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker Senior	TG07	10849	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	2	2.00	2	2.00	0	0.00
Professional Spec	OR04	07753	1	1.00	2	2.00	2	2.00	0	0.00
Safety Coordinator	OR05	06133	1	1.00	1	1.00	1	1.00	0	0.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	8	8.00	6	6.00	6	6.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**49**	**49.00**	**49**	**49.00**	**49**	**49.00**	**0**	**0.00**
Office of Fleet Management 51154										
Admin Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	3	3.00	3	3.00	0	0.00
Automotive Mechanic	TG10	00680	10	10.00	12	12.00	12	12.00	0	0.00
Automotive Mechanic Leader	TL11	00690	1	1.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic-Cert	TG11	06081	5	5.00	4	4.00	4	4.00	0	0.00
Automotive Shop Supervisor	TS11	00700	1	1.00	1	1.00	1	1.00	0	0.00
Automotive Svc Writer	ST07	07250	6	6.00	6	6.00	6	6.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 1	ST04	05010	4	3.50	4	3.50	4	3.50	0	0.00
Equip & Supply Clerk 2	ST06	03440	3	3.00	3	3.00	3	3.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	2	1.50	2	1.50	2	1.50	0	0.00
Equip Mechanic	TG11	01880	24	24.00	25	25.00	25	25.00	0	0.00

10 General Services - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Equip Mechanic Leader	TL12	06825	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic-Certified	TG12	07302	3	3.00	3	3.00	3	3.00	0	0.00
Equip Servicer	TG07	07304	9	9.00	9	9.00	9	9.00	0	0.00
Equip Shop Supervisor	TS12	01920	2	2.00	2	2.00	2	2.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	OR11	10469	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Master Tech	TG13	10118	8	8.00	7	7.00	7	7.00	0	0.00
Mechanic Apprentice	TG08	10950	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Parts Supervisor	ST09	07345	2	2.00	2	2.00	2	2.00	0	0.00
Radio Tech 1	TG08	06613	3	3.00	3	3.00	3	3.00	0	0.00
Radio Tech 2	TG11	04040	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**104**	**103.00**	**107**	**106.00**	**107**	**106.00**	**0**	**0.00**
Surplus Property Auction 61190										
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 1	ST06	01872	3	3.00	3	3.00	3	3.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Department Totals			**161**	**160.00**	**164**	**163.00**	**164**	**163.00**	**0**	**0.00**

11 Historical Commission - At a Glance

Mission

The Mission of the Metropolitan Historical and Historic Zoning Commissions is to provide historical and architectural information, preservation technology and advice, and design guidance products to Nashville's neighborhoods, property owners, businesses, citizens, and visitors so they can incorporate the city's rich past into today's economy, culture, and quality of life.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 917,200	$ 1,112,700	$ 1,096,500
Special Purpose Funds	55,000	20,000	40,000
Total Expenditures and Transfers	$ 972,200	$ 1,132,700	$ 1,136,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	55,000	20,000	40,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 55,000	$ 20,000	$ 40,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 55,000	$ 20,000	$ 40,000
Expenditures Per Capita	$ 1.43	$ 1.66	$ 1.64
Positions Total Budgeted Positions	10	13	13

Contacts

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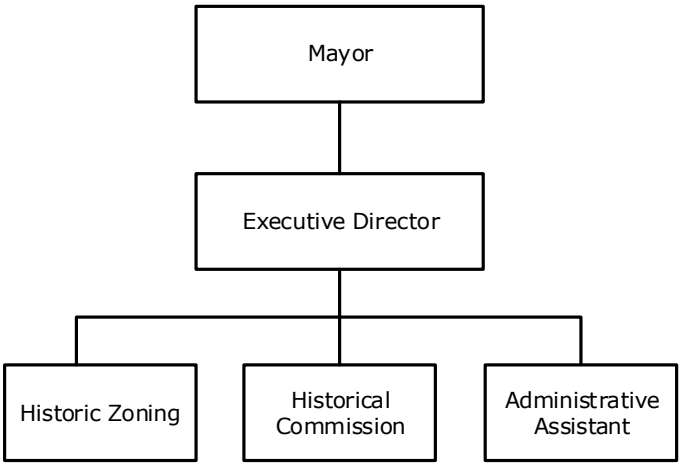
Financial Manager: Paula Person — email: paula.person@nashville.gov

Sunnyside in Sevier Park
3000 Granny White Pike 37204
Phone: 615-862-7970

11 Historical Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Governmental and Public Partnership

Governmental and Public Partnership

Historic Zoning

Historic Zoning

Information, Education and Tourism

Information, Education and Tourism

11 Historical Commission-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historical Commission Grant Fund			
Grant Fund Adjustments	SPF**	$(20,000)	Reduction of expired Metro Development and Housing Agency grant with minimal impact on performance
		40,000	Establishment of Fort Negley Cultural Landscape Report grant
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(7,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	20,400	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(28,900)	Savings target assigned equitably to the Historical Commission supporting Metro Nashville's long-term financial strength
General Services District Total		$(16,200)	
Special Purpose Funds Total		$20,000	
TOTAL		$3,800	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

11 Historical Commission - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	834,400	827,736	999,600	1,020,000	20,400	2.04%
OTHER SERVICES:						
Utilities	7,000	5,680	6,900	6,900	0	0.00%
Professional & Purchased Services	1,000	559	1,100	1,100	0	0.00%
Travel, Tuition, and Dues	14,300	10,749	14,300	14,300	0	0.00%
Communications	13,900	13,325	13,900	13,900	0	0.00%
Repairs & Maintenance Services	400	169	400	400	0	0.00%
Internal Service Fees	39,200	39,200	44,500	36,800	(7,700)	-17.30%
Other Expenses	7,000	7,550	32,000	3,100	(28,900)	-90.31%
TOTAL OTHER SERVICES	82,800	77,232	113,100	76,500	(36,600)	-32.36%
TOTAL OPERATING EXPENSES	**917,200**	**904,968**	**1,112,700**	**1,096,500**	**(16,200)**	**-1.46%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**917,200**	**904,968**	**1,112,700**	**1,096,500**	**(16,200)**	**-1.46%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	560	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**560**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**560**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.35**	**$1.33**	**$1.63**	**$1.59**	**($0.04)**	**-2.45%**

11 Historical Commission - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,000	4,750	20,000	0	(20,000)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	30,000	32,347	0	40,000	40,000	0.00%
Travel, Tuition, and Dues	5,000	3,013	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	35,000	35,360	0	40,000	40,000	0.00%
TOTAL OPERATING EXPENSES	**55,000**	**40,110**	**20,000**	**40,000**	**20,000**	**100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**55,000**	**40,110**	**20,000**	**40,000**	**20,000**	**100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	35,000	61,536	0	40,000	40,000	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	4,750	20,000	0	(20,000)	-100.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**55,000**	**66,286**	**20,000**	**40,000**	**20,000**	**100.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**55,000**	**66,286**	**20,000**	**40,000**	**20,000**	**100.00%**
Expenditures Per Capita	**$0.08**	**$0.06**	**$0.03**	**$0.06**	**$0.03**	**100.00%**

11 Historical Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
GSD General 10101										
Admin Assistant	ST09	07241	1	1.00	2	1.50	2	1.50	0	0.00
Historic Preservationist 1	OR05	06123	7	7.00	9	8.50	9	8.50	0	0.00
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**13**	**12.00**	**13**	**12.00**	**0**	**0.00**
Department Totals			**10**	**10.00**	**13**	**12.00**	**13**	**12.00**	**0**	**0.00**

14 Information Tech Services - At a Glance

Mission Work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Internal Service Fund	$ 23,452,400	$ 24,548,600	$ 25,432,100
Total Expenditures and Transfers	$ 23,452,400	$ 24,548,600	$ 25,432,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 23,452,400	$ 24,548,600	$ 25,432,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 23,452,400	$ 24,548,600	$ 25,432,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 23,452,400	$ 24,548,600	$ 25,432,100
Expenditures Per Capita	$ 34.55	$ 35.87	$ 36.79

Positions	Total Budgeted Positions	148	148	148

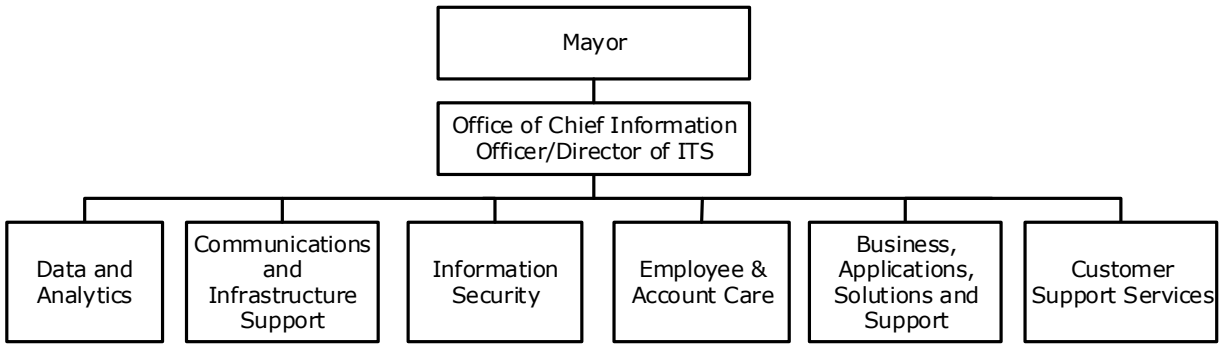
Contacts

Director: Keith Durbin — email: keith.durbin@nashville.gov
Finance Manager: Gregg Nicholson — email: gregg.nicholson@nashville.gov

700 2nd Avenue South Suite 301 37219 — Phone: 615-862-6300

14 Information Tech Services - At a Glance

Organizational Structure



Programs

Business Applications Solutions and Support

- Application Solutions
- Business Solutions
- Collaboration Services
- Enterprise Applications and Database Solutions
- ITS Service Applications
- Web Based Services

Business Operations

- Employee and Account Care
- Executive Leadership
- Non-allocated Financial Transactions

Communication and Infrastructure Services

- Data Infrastructure Support
- Enterprise Server and StorageServices
- Identity and Access Management
- Network Communication Services
- Physical Security
- Security Assurance
- System Lifecycle Management
- Voice Communication Solutions

Customer Support Services

- Field Services
- Technical Support Service Center

Public, Education and Government Television

- Metro Nashville Network
- Studio Management

14-Information Technology Services

Budget Changes and Impact Highlights

Recommendation			Impact
Hardware Maintenance			
Contract Services	ISF***	$500,000	Increase in funding to maintain a secure level of support for all Metropolitan devices
Software Maintenance			
Contract Services	ISF	$500,000	Increase in funding to maintain a secure level of support for Metropolitan software components
Non-allocated Financial Transactions			
Internal Service Charges*	ISF	(2,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	ISF	281,100	Supports the hiring and retention of a qualified workforce
Budget Savings Target	ISF	(395,100)	Savings target assigned equitably to the Information Technology Services Department supporting Metro Nashville's long-term financial strength
Internal Service Funds		$883,500	
TOTAL		$883,500	

*** See Internal Service Charges section for details**

*** ISF – Internal Service Fund

14 Information Tech Services - Financial

Internal Service Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	13,700,700	13,456,660	14,301,600	14,582,700	281,000	1.97%
OTHER SERVICES:						
Utilities	0	3,572	2,500	2,500	0	0.00%
Professional & Purchased Services	3,211,200	3,730,871	3,205,100	3,145,000	(60,100)	-1.88%
Travel, Tuition, and Dues	16,000	112,616	6,000	5,100	(900)	-15.00%
Communications	159,300	133,096	156,800	156,800	0	0.00%
Repairs & Maintenance Services	3,102,300	2,544,081	3,097,500	3,098,500	1,000	0.03%
Internal Service Fees	117,600	104,820	118,200	115,700	(2,500)	-2.12%
Other Expenses	3,145,300	5,339,233	3,660,900	4,325,800	664,900	18.16%
TOTAL OTHER SERVICES	9,751,700	11,968,289	10,247,000	10,849,400	602,400	5.88%
TOTAL OPERATING EXPENSES	**23,452,400**	**25,424,949**	**24,548,600**	**25,432,100**	**883,500**	**3.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**23,452,400**	**25,424,949**	**24,548,600**	**25,432,100**	**883,500**	**3.60%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	23,452,400	23,738,933	24,548,600	25,432,100	883,500	3.60%
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	13,153,076	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**23,452,400**	**36,892,009**	**24,548,600**	**25,432,100**	**883,500**	**3.60%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(2,987)	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**(2,987)**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**975,400**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**23,452,400**	**37,864,422**	**24,548,600**	**25,432,100**	**883,500**	**3.60%**
Expenditures Per Capita	**$34.55**	**$37.45**	**$35.87**	**$36.79**	**$0.92**	**2.56%**

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Information Technology Service 51137										
Admin Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Chief Info Officer	DP03	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	5	5.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	5	5.00	6	6.00	6	6.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	5	5.00	5	5.00	5	5.00	0	0.00
Info Sys App Analyst 1	OR03	07779	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 2	OR04	07780	2	2.00	4	4.00	4	4.00	0	0.00
Info Sys App Analyst 3	OR05	07783	11	11.00	11	11.00	11	11.00	0	0.00
Info Sys App Tech 2	OR02	07785	2	2.00	1	1.00	1	1.00	0	0.00
Info Sys Assistant Director	OR11	07744	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Division Manager	OR10	07318	16	16.00	15	15.00	15	15.00	0	0.00
Info Sys Media Analyst 1	OR03	10470	3	2.50	2	1.50	2	1.50	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Tech 1	OR01	10473	2	2.00	3	3.00	3	3.00	0	0.00
Info Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Oper Analyst 1	OR03	10475	8	8.00	5	5.00	5	5.00	0	0.00
Info Sys Oper Analyst 2	OR04	10476	7	7.00	10	10.00	10	10.00	0	0.00
Info Sys Oper Analyst 3	OR05	10477	14	14.00	13	13.00	13	13.00	0	0.00
Info Sys Oper Tech 1	OR01	10478	11	11.00	12	12.00	12	12.00	0	0.00
Info Sys Oper Tech 2	OR02	10479	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Advisor 1	OR07	07234	28	28.00	29	29.00	29	29.00	0	0.00
Info Sys Advisor 2	OR09	07407	12	12.00	12	12.00	12	12.00	0	0.00
Program Spec 1	ST06	07378	2	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**148**	**146.50**	**148**	**147.50**	**148**	**147.50**	**0**	**0.00**
Department Totals			**148**	**146.50**	**148**	**147.50**	**148**	**147.50**	**0**	**0.00**

15 Finance - At a Glance

Mission

The mission of the Department of Finance is to provide financial management, information, and business services to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 8,837,300	$ 9,713,300	$ 9,234,000
Internal Service Fund	950,600	826,400	834,100
Special Purpose Fund	9,200	8,600	8,600
Total Expenditures and Transfers	$ 9,797,100	$ 10,548,300	$ 10,076,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 950,600	$ 826,400	$ 834,100
Other Governments and Agencies	0	0	0
Other Program Revenue	9,200	8,600	8,600
Total Program Revenue	$ 959,800	$ 835,000	$ 842,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 959,800	$ 835,000	$ 842,700
Expenditures Per Capita	$ 14.43	$ 15.41	$ 14.58

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	105	105	105

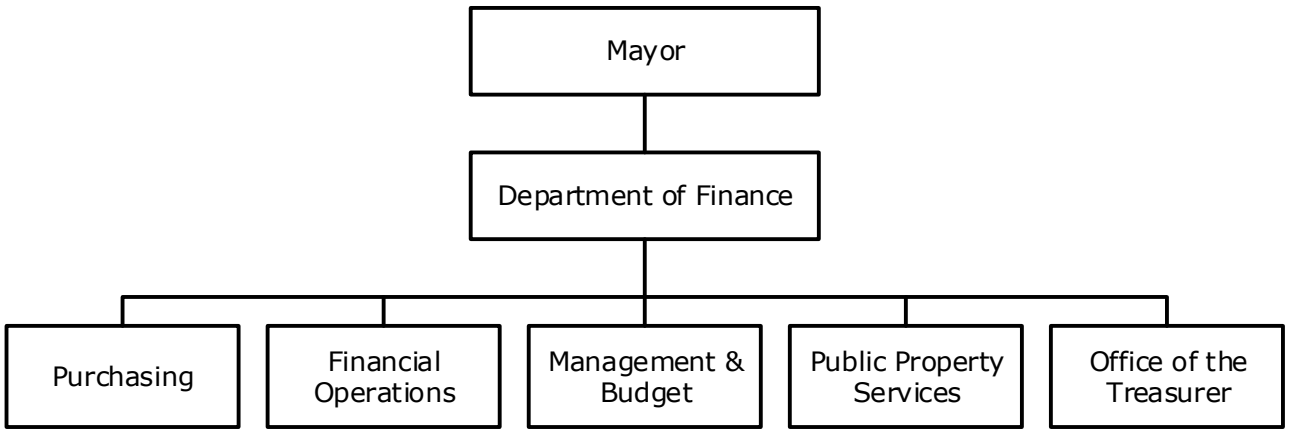
Contacts

Director: Talia Lomax-O'dneal — email: talia.lomaxodneal@nashville.gov
Finance Manager: Donna Foster — email: donna.foster@nashville.gov

106 Metro Courthouse 37201 — Phone: 615-862-6151

15 Finance - At a Glance

Organizational Structure



Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Cost Planning and Management
Grants Assessment and Resource
Investment Committee Support
Investor Relations

15-Finance

Budget Changes and Impact Highlights

Recommendation			Impact
Position for the Council's Office			
Salary and Fringe	GSD	$(103,000)	To provide the funding for a Finance Officer 3 position to help aid the Council's Office. Minimal impact on performance
Non-allocated Financial Transactions			
Non-recurring Adjustment-Management consulting	GSD	(301,000)	To adjust funding provided in previous fiscal year for Disparity Study, Fee Study, and Diversity Study
Software	GSD	(105,000)	To adjust funding provided for Host Compliance Software
Internal Service Charges*	GSD SPF	(15,000) 3,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD SPF	183,700 3,800	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(139,000)	Savings target assigned equitably to Finance Department supporting Metro Nashville's long-term financial strength
General Services District Total		$(479,300)	
Special Purpose Funds Total		$7,700	
TOTAL		$(471,600)	

*** See Internal Service Charges section for details**

** SPF – Special Purpose Funds

15 Finance - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,118,000	7,862,230	8,436,900	8,517,600	80,700	0.96%
OTHER SERVICES:						
Utilities	900	724	900	900	0	0.00%
Professional & Purchased Services	122,200	59,200	373,200	72,200	(301,000)	-80.65%
Travel, Tuition, and Dues	21,300	23,566	25,200	25,200	0	0.00%
Communications	80,300	56,559	82,300	82,300	0	0.00%
Repairs & Maintenance Services	5,400	2,953	5,400	5,400	0	0.00%
Internal Service Fees	283,600	283,600	289,700	274,700	(15,000)	-5.18%
Other Expenses	201,700	172,132	499,700	255,700	(244,000)	-48.83%
TOTAL OTHER SERVICES	715,400	598,734	1,276,400	716,400	(560,000)	-43.87%
TOTAL OPERATING EXPENSES	**8,833,400**	**8,460,964**	**9,713,300**	**9,234,000**	**(479,300)**	**-4.93%**
TRANSFERS TO OTHER FUNDS/UNITS	**3,900**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**8,837,300**	**8,460,964**	**9,713,300**	**9,234,000**	**(479,300)**	**-4.93%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$13.02**	**$12.46**	**$14.19**	**$13.36**	**($0.83)**	**-5.85%**

15 Finance - Financial

Internal Service Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	760,900	732,106	760,900	764,700	3,800	0.50%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	125,200	42,856	200	200	0	0.00%
Travel, Tuition, and Dues	0	60	0	0	0	0.00%
Communications	15,100	8,019	15,400	15,400	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	29,600	22,551	30,400	34,300	3,900	12.83%
Other Expenses	19,800	12,309	19,500	19,500	0	0.00%
TOTAL OTHER SERVICES	189,700	85,795	65,500	69,400	3,900	5.95%
TOTAL OPERATING EXPENSES	**950,600**	**817,901**	**826,400**	**834,100**	**7,700**	**0.93%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**950,600**	**817,901**	**826,400**	**834,100**	**7,700**	**0.93%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	950,600	781,802	826,400	834,100	7,700	0.93%
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%
TOTAL PROGRAM REVENUE	**950,600**	**781,802**	**826,400**	**834,100**	**7,700**	**0.93%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**950,600**	**781,802**	**826,400**	**834,100**	**7,700**	**0.93%**
Expenditures Per Capita	**$1.40**	**$1.20**	**$1.21**	**$1.21**	**$0.00**	**0.00%**

15 Finance - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,500	5,473	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	3,600	0	4,300	4,300	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	100	94	4,300	4,300	0	0.00%
TOTAL OTHER SERVICES	9,200	5,567	8,600	8,600	0	0.00%
TOTAL OPERATING EXPENSES	**9,200**	**5,567**	**8,600**	**8,600**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**9,200**	**5,567**	**8,600**	**8,600**	**0**	**0.00%**
PROGRAM REVENUE:						
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	9,200	9,171	8,600	8,600	0	0.00%
TOTAL PROGRAM REVENUE	**9,200**	**9,171**	**8,600**	**8,600**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**9,200**	**9,171**	**8,600**	**8,600**	**0**	**0.00%**
Expenditures Per Capita	**$0.01**	**$0.01**	**$0.01**	**$0.01**	**$0.00**	**0.00%**

15 Finance - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Accountant 2	OR03	10861	4	4.00	5	5.00	5	5.00	0	0.00
Accountant 3	OR05	10862	5	5.00	4	4.00	4	4.00	0	0.00
Admin Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	1	1.00	5	5.00	5	5.00	0	0.00
Admin Services Officer 3	OR03	07244	10	10.00	8	8.00	8	8.00	0	0.00
Admin Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Application Tech 2	ST08	10102	5	5.00	6	6.00	6	6.00	0	0.00
Application Tech 3	ST09	10103	9	9.00	7	7.00	7	7.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	10	10.00	11	11.00	11	11.00	0	0.00
Finance Assistant Director	OR11	06108	3	3.00	3	3.00	3	3.00	0	0.00
Finance Deputy Director	OR13	07704	2	2.00	2	2.00	2	2.00	0	0.00
Finance Director	DP03	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	8	8.00	6	6.00	6	6.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	8	8.00	8	8.00	8	8.00	0	0.00
Mgmt & Budget Analyst 2	OR03	10874	2	2.00	2	2.00	2	2.00	0	0.00
Mgmt & Budget Analyst 3	OR06	10875	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Procurement Officer 1	OR01	10876	1	1.00	0	0.00	0	0.00	0	0.00
Procurement Officer 2	OR03	10877	6	6.00	8	8.00	8	8.00	0	0.00
Procurement Officer 3	OR05	10878	6	6.00	5	5.00	5	5.00	0	0.00
Purchasing Agent	OR11	04000	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**98**	**98.00**	**98**	**98.00**	**98**	**98.00**	**0**	**0.00**
Treasury Management 51180										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**105**	**105.00**	**105**	**105.00**	**105**	**105.00**	**0**	**0.00**

16 Assessor of Property - At a Glance

Mission

To accurately identify, list, appraise and classify all taxable properties in an effort to achieve fairness and equity in values for the preparation of the annual assessment roll in a timely manner, while educating property owners of the appraisal process and their options to appeal, as well as learn of available assistance programs.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 7,670,700	$ 7,968,300	$ 7,748,700
Total Expenditures and Transfers	$ 7,670,700	$ 7,968,300	$ 7,748,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 200	$ 200	$ 200
Other Governments and Agencies	20,000	20,500	21,200
Other Program Revenue	0	0	0
Total Program Revenue	$ 20,200	$ 20,700	$ 21,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 20,200	$ 20,700	$ 21,400
Expenditures Per Capita	$ 11.30	$ 11.64	$ 11.21

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	149	219	125

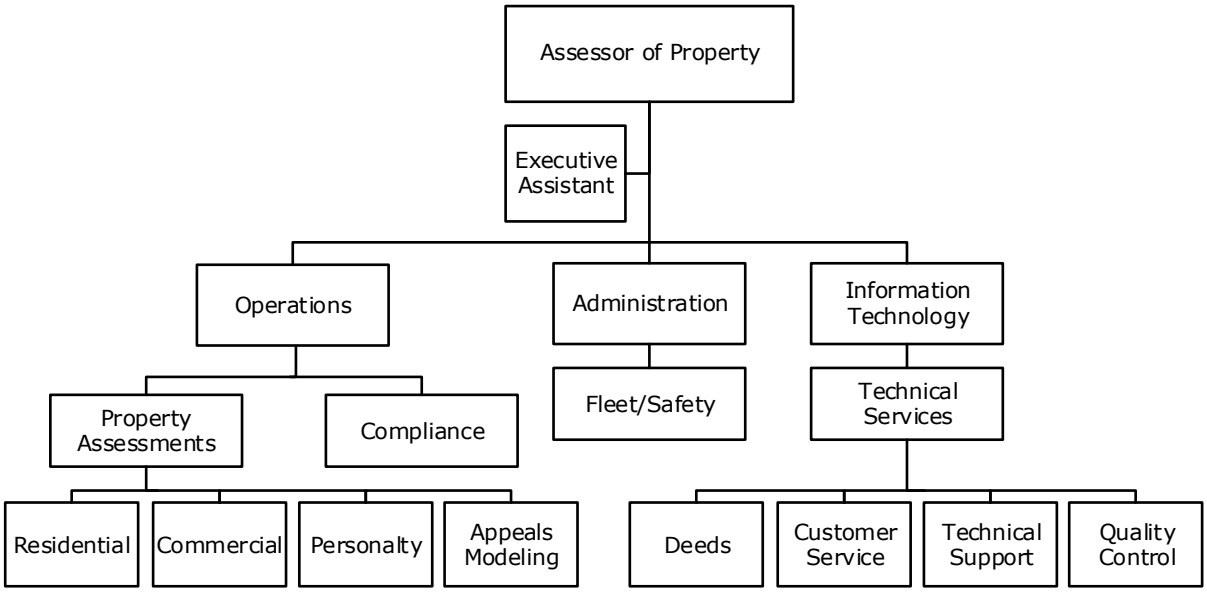
Contacts

Assessor of Property: Vivian Wilhoite — email: vivian.wilhoite@nashville.gov
Assessment Manager: Cristi Scott — email: cristi.scott@nashville.gov

700 2nd Avenue South Suite 210 37210 — Phone: 615-862-6080

16 Assessor of Property - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Assessment

Assessment

Board of Equalization

Board of Equalization

Hearing Officer Review

Hearing Officer Review

Personal Property Audit

Personal Property Audit

16 Assessor of Property-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Saving target	GSD	(203,000)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	47,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-recurring Adjustment FY18 Hearing Officers for 2017 Reappraisal	GSD	(161,500) (3.50 FTEs)	To adjust previous fiscal year non-recurring funding for the property reappraisal period with no impact on performance
Pay Plan Adjustment	GSD	97,800	Supports the hiring and retention of a qualified workforce
General Services District Total		$(219,600) (3.50 FTEs)	
TOTAL		$(219,600) (3.50 FTEs)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

16 Assessor of Property - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,832,200	5,580,966	6,306,200	6,242,500	(63,700)	-1.01%
OTHER SERVICES:						
Utilities	100	229	100	100	0	0.00%
Professional & Purchased Services	607,000	349,198	565,000	565,000	0	0.00%
Travel, Tuition, and Dues	39,600	31,198	42,600	48,100	5,500	-12.91%
Communications	304,200	282,292	169,200	176,600	5,400	3.19%
Repairs & Maintenance Services	458,600	276,591	454,100	445,800	(8,300)	-1.83%
Internal Service Fees	390,300	390,300	399,900	447,000	47,100	11.78%
Other Expenses	38,700	36,779	31,200	(174,400)	(205,600)	-658.97%
TOTAL OTHER SERVICES	1,838,500	1,366,587	1,662,100	1,506,200	(155,900)	-9.38%
TOTAL OPERATING EXPENSES	**7,670,700**	**6,947,553**	**7,968,300**	**7,748,700**	**(219,600)**	**-2.76%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**7,670,700**	**6,947,553**	**7,968,300**	**7,748,700**	**(219,600)**	**-2.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	20,000	20,524	20,500	21,200	700	3.41%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**20,200**	**20,524**	**20,700**	**21,400**	**700**	**3.38%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**20,200**	**20,524**	**20,700**	**21,400**	**700**	**3.38%**
Expenditures Per Capita	**$11.30**	**$10.23**	**$11.64**	**$11.21**	**($0.43)**	**-3.69%**

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Appraiser 1	ST06	02675	11	11.00	15	15.00	15	15.00	0	0.00
Appraiser 2	OR01	02670	9	9.00	8	8.00	8	8.00	0	0.00
Appraiser 3	OR03	07247	8	8.00	6	6.00	6	6.00	0	0.00
Appraiser 4	OR05	04400	7	7.00	7	7.00	7	7.00	0	0.00
Appraiser Analyst 1	ST07	06112	1	1.00	0	0.00	0	0.00	0	0.00
Appraiser Analyst 2	OR02	07246	0	0.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 3	OR04	06116	1	1.00	2	2.00	2	2.00	0	0.00
Appraiser Analyst 4	OR07	10830	1	1.00	1	1.00	1	1.00	0	0.00
Assessments Manager	OR09	06524	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessment	NS	07198	67	2.50	134	5.00	40	1.50	-94	-3.50
Info Sys Advisor 1	OR07	7234	0	0.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 2	OR04	7780	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	3	3.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Public Information Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR05	06133	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	10	4.00	10	4.00	10	4.00	0	0.00
Tax Assessor	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**149**	**78.50**	**219**	**84.00**	**125**	**80.50**	**-94**	**-3.50**

Department Totals	149	78.50	219	84.00	125	80.50	-94	-3.50

17 Trustee - At a Glance

Mission

To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Gulch Business Improvement District Tax and Vegetation Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze Program.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 2,451,000	$ 2,440,700	$ 2,318,000
Total Expenditures and Transfers	$ 2,451,000	$ 2,440,700	$ 2,318,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.61	$ 3.57	$ 3.35

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	28	28	28

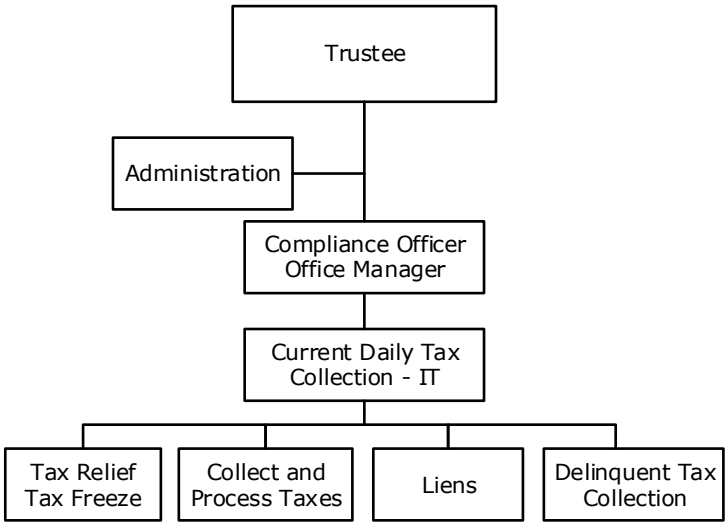
Contacts

Trustee: Charlie Cardwell — email: charlie.cardwell@nashville.gov
Financial Manager: Pat Greer — email: pat.greer@nashville.gov

700 2nd Avenue South, Suite 220 37210 — Phone: 615-862-6330

17 Trustee - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

17 Trustee-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Saving Target	GSD	(63,500)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	(91,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	32,400	Supports the hiring and retention of a qualified workforce
General Services District Total		$(122,700)	
TOTAL		$(122,700)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

17 Trustee - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,712,200	1,526,060	1,755,800	1,788,200	32,400	1.85%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,500	4,526	5,600	4,400	(1,200)	-21.43%
Travel, Tuition, and Dues	6,400	6,944	8,500	5,000	(3,500)	-41.18%
Communications	195,300	183,184	196,700	203,600	6,900	3.51%
Repairs & Maintenance Services	3,000	2,441	3,000	1,000	(2,000)	-66.67%
Internal Service Fees	515,400	515,400	454,500	362,900	(91,600)	-20.15%
Other Expenses	13,200	16,130	16,600	(47,100)	(63,700)	-383.73%
TOTAL OTHER SERVICES	738,800	728,625	684,900	529,800	(155,100)	-22.65%
TOTAL OPERATING EXPENSES	**2,451,000**	**2,254,685**	**2,440,700**	**2,318,000**	**(122,700)**	**-5.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,451,000**	**2,254,685**	**2,440,700**	**2,318,000**	**(122,700)**	**-5.03%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$3.61**	**$3.32**	**$3.57**	**$3.35**	**($0.22)**	**-6.16%**

17 Trustee - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Deputy Trustee	NS	01503	6	6.00	6	6.00	6	6.00	0	0.00
Deputy - Tax Accounting	NS	06554	15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	6	3.20	6	3.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**28**	**25.20**	**28**	**25.20**	**28**	**25.20**	**0**	**0.00**
Department Totals			**28**	**25.20**	**28**	**25.20**	**28**	**25.20**	**0**	**0.00**

18 County Clerk - At a Glance

Mission

Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, and Marriage Services divisions.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 4,280,900	$ 4,700,400	$ 4,668,600
Special Purpose Fund	120,000	120,000	135,000
Total Expenditures and Transfers	$ 4,400,900	$ 4,820,400	$ 4,803,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 5,875,000	$ 7,075,000	$ 8,585,000
Other Governments and Agencies	45,000	45,000	47,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 5,920,000	$ 7,120,000	$ 8,632,500
Non-program Revenue	$ 100	$ 100	$ 2,600
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 5,920,100	$ 7,120,100	$ 8,635,100
Expenditures Per Capita	$ 6.48	$ 7.04	$ 6.95
Positions Total Budgeted Positions	81	85	85

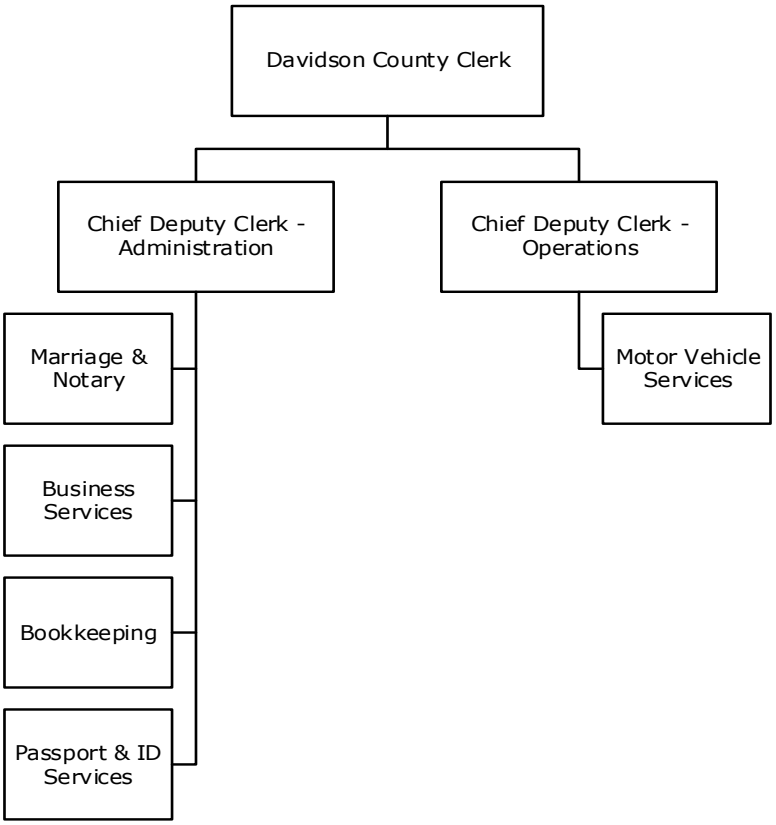
Contacts

County Clerk: Brenda Wynn — email: brenda.wynn@nashville.gov
Financial Manager: Tami Drake — email: tami.drake@nashville.gov

700 2nd Avenue South, Suite 101 37210 — Phone: 615-862-6050

18 County Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

18 County Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
County Clerk Computer Fund			
Employee out of town travel	SPF**	$10,000	To fund the County Clerk's travel expenses to learn about new and available technology at conferences
County Clerk EIVS Fund			
Office supplies and equipment	SPF**	5,000	To support the work in administration of the vehicle insurance verification program
Non-allocated Financial Transactions			
Saving Target	GSD	(122,200)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	7,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	83,100	Supports the hiring and retention of a qualified workforce
General Services District Total		$(31,800)	
Special Purpose Funds Total		$15,000	
TOTAL		$(16,800)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

18 County Clerk - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,865,100	3,729,352	4,287,700	4,370,800	83,100	1.94%
OTHER SERVICES:						
Utilities	1,000	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	49,000	46,714	56,000	56,000	0	0.00%
Travel, Tuition, and Dues	6,700	3,911	6,700	6,700	0	0.00%
Communications	109,700	67,432	104,600	104,600	0	0.00%
Repairs & Maintenance Services	10,500	1,924	10,500	10,500	0	0.00%
Internal Service Fees	147,300	147,300	144,200	151,500	7,300	5.06%
Other Expenses	91,600	68,888	89,200	(33,000)	(122,200)	-137.00%
TOTAL OTHER SERVICES	415,800	337,244	412,700	297,800	(114,900)	-27.84%
TOTAL OPERATING EXPENSES	**4,280,900**	**4,066,596**	**4,700,400**	**4,668,600**	**(31,800)**	**-0.68%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,280,900**	**4,066,596**	**4,700,400**	**4,668,600**	**(31,800)**	**-0.68%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,800,000	9,148,512	7,000,000	8,500,000	1,500,000	21.43%
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%
TOTAL PROGRAM REVENUE	**5,800,000**	**9,148,512**	**7,000,000**	**8,500,000**	**1,500,000**	**21.43%**
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	100	0	100	100	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**100**	**0**	**100**	**100**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**5,800,100**	**9,148,512**	**7,000,100**	**8,500,100**	**1,500,000**	**21.43%**
Expenditures Per Capita	**$6.31**	**$5.99**	**$6.87**	**$6.75**	**($0.12)**	**-1.75%**

18 County Clerk - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	10,000	10,000	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	120,000	115,716	120,000	125,000	5,000	4.17%
TOTAL OTHER SERVICES	120,000	115,716	120,000	135,000	15,000	12.50%
TOTAL OPERATING EXPENSES	**120,000**	**115,716**	**120,000**	**135,000**	**15,000**	**12.50%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**120,000**	**115,716**	**120,000**	**135,000**	**15,000**	**12.50%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	87,948	75,000	85,000	10,000	13.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	45,000	61,019	45,000	47,500	2,500	5.56%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,276	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**120,000**	**151,243**	**120,000**	**132,500**	**12,500**	**10.42%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	2,500	2,500	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**2,500**	**2,500**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**120,000**	**151,243**	**120,000**	**135,000**	**15,000**	**12.50%**
Expenditures Per Capita	**$0.18**	**$0.17**	**$0.18**	**$0.20**	**$0.02**	**11.11%**

18 County Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Services Division	NR	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Chief Deputy Clerk - Administration	NS	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Court Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	7	5.90	7	5.90	7	5.90	0	0.00
Office Support Rep 2	ST05	10121	20	19.40	22	21.40	22	21.40	0	0.00
Office Support Rep 3	ST05	10122	22	21.70	24	23.70	24	23.70	0	0.00
Office Support Specialist 1	ST07	10123	9	9.00	9	9.00	9	9.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supervisor	NR		1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**81**	**79.00**	**85**	**83.00**	**85**	**83.00**	**0**	**0.00**
Department Totals			**81**	**79.00**	**85**	**83.00**	**85**	**83.00**	**0**	**0.00**

48 Office of Internal Audit - At a Glance

Mission

The Office of Internal Audit is an independent appraisal agency established to ensure and enhance the integrity, equality, accountability, effectiveness, and efficiency of service activities, and to pursue an atmosphere of honesty and mutual trust within the Metropolitan Government of Nashville and Davidson County.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 1,382,900	$ 1,545,700	$ 1,523,500
Total Expenditures and Transfers	$ 1,382,900	$ 1,545,700	$ 1,523,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 2.04	$ 2.26	$ 2.20

Positions	Total Budgeted Positions	10	10	10

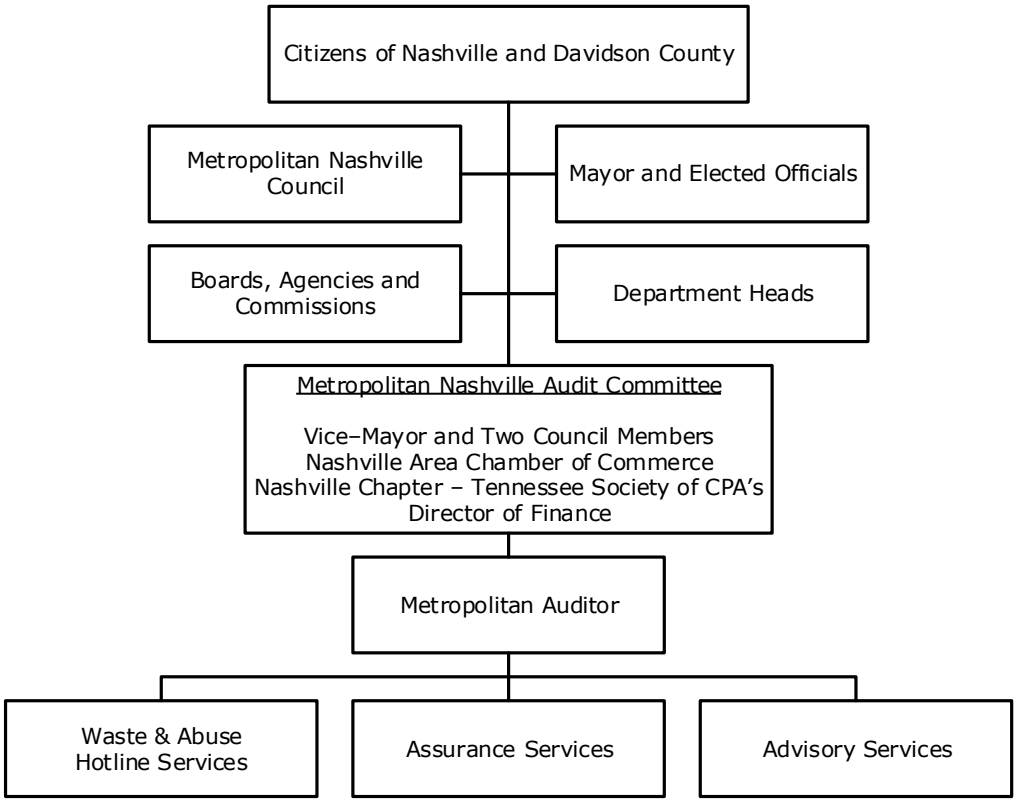
Contacts

Director: Mark Swann
email: mark.swann@nashville.gov

404 James Robertson Parkway, Suite 190
37219
Phone: 615-862-6110

48 Office of Internal Audit - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Business Integrity and Accountability

Advisory Services
Audit Assurance Services
Integrity Hotline and Innovation Suggestion Box

48-Internal Audit

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$(4,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	22,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(40,200)	Savings target assigned equitably to the Office of Internal Audit supporting Metro Nashville's long-term financial strength
General Services District Total		$(22,200)	
TOTAL		$(22,200)	

*** See Internal Service Charges section for details**

48 Office of Internal Audit - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,079,500	964,591	1,116,300	1,138,300	22,000	1.97%
OTHER SERVICES:						
Utilities	400	416	400	400	0	0.00%
Professional & Purchased Services	125,400	110,897	248,300	248,300	0	0.00%
Travel, Tuition, and Dues	31,200	30,760	31,200	31,200	0	0.00%
Communications	8,100	6,570	8,100	8,100	0	0.00%
Repairs & Maintenance Services	500	758	500	500	0	0.00%
Internal Service Fees	51,300	51,300	54,400	50,400	(4,000)	-7.35%
Other Expenses	86,500	85,151	86,500	46,300	(40,200)	-46.47%
TOTAL OTHER SERVICES	303,400	285,852	429,400	385,200	(44,200)	-10.29%
TOTAL OPERATING EXPENSES	**1,382,900**	**1,250,443**	**1,545,700**	**1,523,500**	**(22,200)**	**-1.44%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,382,900**	**1,250,443**	**1,545,700**	**1,523,500**	**(22,200)**	**-1.44%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$2.04**	**$1.84**	**$2.26**	**$2.20**	**($0.06)**	**-2.65%**

48 Office of Internal Audit - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Internal Auditor - Principal	OR09	10842	2	2.00	2	2.00	2	2.00	0	0.00
Internal Auditor - Senior	OR07	10843	4	4.00	4	4.00	4	4.00	0	0.00
Internal Auditor 1	OR03	10550	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor 2	OR05	10551	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**

49 Office of Emergency Management - At a Glance

Mission

The mission of the Metro Nashville Office of Emergency Management and the Emergency Management Council is to develop, coordinate, and lead the local emergency management program; enabling effective preparation for and efficient response to emergencies and disasters in order to save lives, reduce property loss, and stop human suffering.

To accomplish this mission, the Nashville Office of Emergency Management and the Emergency Management Council will:

- Develop plans and procedures to ensure the highest level of mitigation, preparedness, response and recovery.
- Maintain a comprehensive, risk-based, multi-hazard emergency management and training program.
- Coordinate federal, state, and local resources for mitigation, preparedness, response, and recovery operations.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 855,300	$ 792,800	$ 776,200
Special Purpose Funds	923,800	1,487,654	512,900
Total Expenditures and Transfers	$ 1,779,100	$ 2,280,454	$ 1,289,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	923,800	1,299,254	512,900
Other Program Revenue	0	0	0
Total Program Revenue	$ 923,800	$ 1,299,254	$ 512,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	188,400	0
Total Revenues and Transfers	$ 923,800	$ 1,487,654	$ 512,900
Expenditures Per Capita	$ 2.62	$ 3.33	$ 1.86

Positions

Total Budgeted Positions	14	14	14

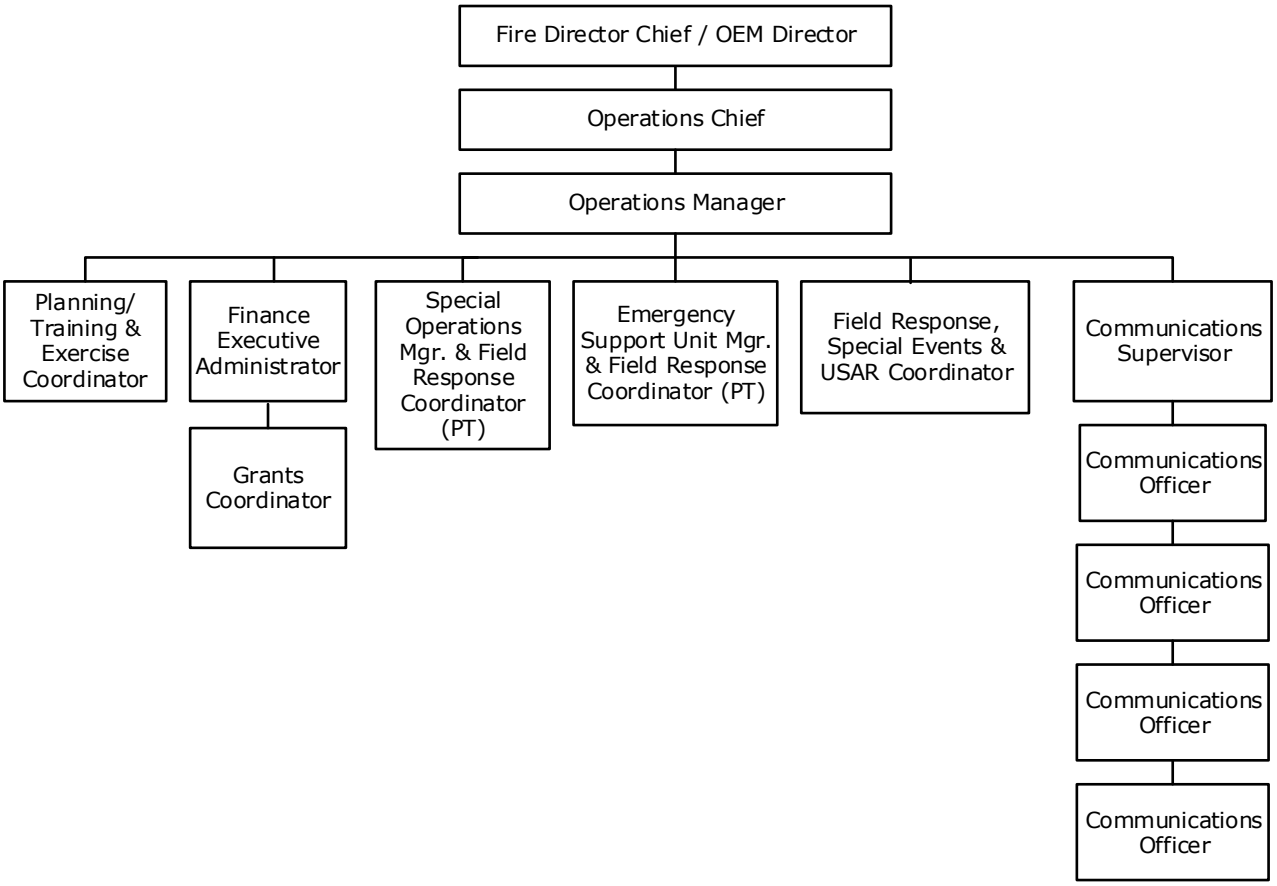
Contacts

Commander: Will Swann email: william.swann@nashville.gov
Finance Manager: Drusilla Martin email: drusilla.martin@nashville.gov

2060 15th Avenue South 37212 Phone: 615-862-8530

49 Office of Emergency Management - At a Glance

Organizational Structure



Programs

Office of Emergency Management

Non-allocated Financial Transactions
Office of Emergency Management

49 Office of Emergency Management-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Port Security Grant			
Grant Funding Adjustment	SPF**	$(569,300)	To adjust budget for the federal grant given to mitigate an equipment shortfall within the Port of Nashville by adding one National Incident Management System response package for Radiological/Nuclear Detection with minimal impact on performance
Homeland Security Grants			
Grant Funding Adjustments	SPF	(25,654)	Increase in funding for registration, small equipment, and law enforcement related to homeland security preparedness activities
Ice Storm Disaster Grant			
Grant Funding Adjustment	SPF	(3,000)	To remove budget for grant activities related to ice storms that hit Nashville, TN in February 2015 with no impact on performance
Emergency Management Performance Grant			
Grant Funding Adjustment	SPF	(376,800)	To remove budget for grant activities related to maintaining a comprehensive emergency management system that exists for all hazards with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(23,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	14,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(7,900)	Savings target assigned equitably to the Office of Emergency Management supporting Metro Nashville's long-term financial strength
General Services District Total		$(16,600)	
Special Purpose Funds Total		$(974,754)	
TOTAL		$(991,354)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

49 Office of Emergency Management - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	555,700	479,748	387,900	590,900	203,000	52.33%
OTHER SERVICES:						
Utilities	0	1,910	0	1,900	1,900	0.00%
Professional & Purchased Services	400	348	400	400	0	0.00%
Travel, Tuition, and Dues	600	251	600	600	0	0.00%
Communications	46,400	66,654	47,000	45,500	(1,500)	-3.19%
Repairs & Maintenance Services	2,000	1,538	2,100	2,100	0	0.00%
Internal Service Fees	242,500	242,500	159,400	136,100	(23,300)	-14.62%
Other Expenses	7,700	45,720	7,000	(1,300)	(8,300)	-118.57%
TOTAL OTHER SERVICES	299,600	358,921	216,500	185,300	(31,200)	-14.41%
TOTAL OPERATING EXPENSES	**855,300**	**838,669**	**604,400**	**776,200**	**171,800**	**28.42%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**188,400**	**0**	**(188,400)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**855,300**	**838,669**	**792,800**	**776,200**	**(16,600)**	**-2.09%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	104	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**104**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**104**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.26**	**$1.24**	**$1.16**	**$1.12**	**($0.04)**	**-3.45%**

49 Office of Emergency Management - Financial

Special Purpose Funds

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	188,350	293,300	0	(293,300)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	29,200	0	(29,200)	-100.00%
Travel, Tuition, and Dues	23,000	6,519	101,200	85,100	(16,100)	-15.91%
Communications	0	554	12,400	0	(12,400)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	900,800	233,500	1,051,554	427,800	(623,754)	-59.32%
TOTAL OTHER SERVICES	923,800	240,573	1,194,354	512,900	(681,454)	-57.06%
TOTAL OPERATING EXPENSES	**923,800**	**428,923**	**1,487,654**	**512,900**	**(974,754)**	**-65.52%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**923,800**	**428,923**	**1,487,654**	**512,900**	**(974,754)**	**-65.52%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	923,800	411,990	1,299,254	512,900	(786,354)	-60.52%
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%
TOTAL PROGRAM REVENUE	**923,800**	**411,990**	**1,299,254**	**512,900**	**(786,354)**	**-60.52%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**188,400**	**0**	**(188,400)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**923,800**	**411,990**	**1,487,654**	**512,900**	**(974,754)**	**-65.52%**
Expenditures Per Capita	**$1.36**	**$0.63**	**$2.17**	**$0.74**	**($1.43)**	**-65.90%**

49 Office of Emergency Management - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Services Officer 3	OR03	07244	2	1.00	2	1.00	2	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supervisor	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coordinator	NS	10916	1	1.00	1	1.00	1	1.00	0	0.00
OEM Grants Coordinator	NS	10917	1	1.00	1	1.00	1	1.00	0	0.00
OEM Operations Manager	NS	10915	1	1.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coordinator	NS	10919	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**14**	**13.00**	**14**	**13.00**	**14**	**13.00**	**0**	**0.00**
Department Totals			**14**	**13.00**	**14**	**13.00**	**14**	**13.00**	**0**	**0.00**

91 Emergency Communications - At a Glance

Mission

The mission of the Department of Emergency Communications is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and nonemergency services in a prompt, courteous and efficient manner.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 14,860,800	$ 15,309,700	$ 15,297,800
Total Expenditures and Transfers	$ 14,860,800	$ 15,309,700	$ 15,297,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	471,300	471,300	471,300
Other Program Revenue	0	0	0
Total Program Revenue	$ 471,300	$ 471,300	$ 471,300
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 471,300	$ 471,300	$ 471,300
Expenditures Per Capita	$ 21.89	$ 22.37	$ 22.13
Positions Total Budgeted Positions	190	190	190

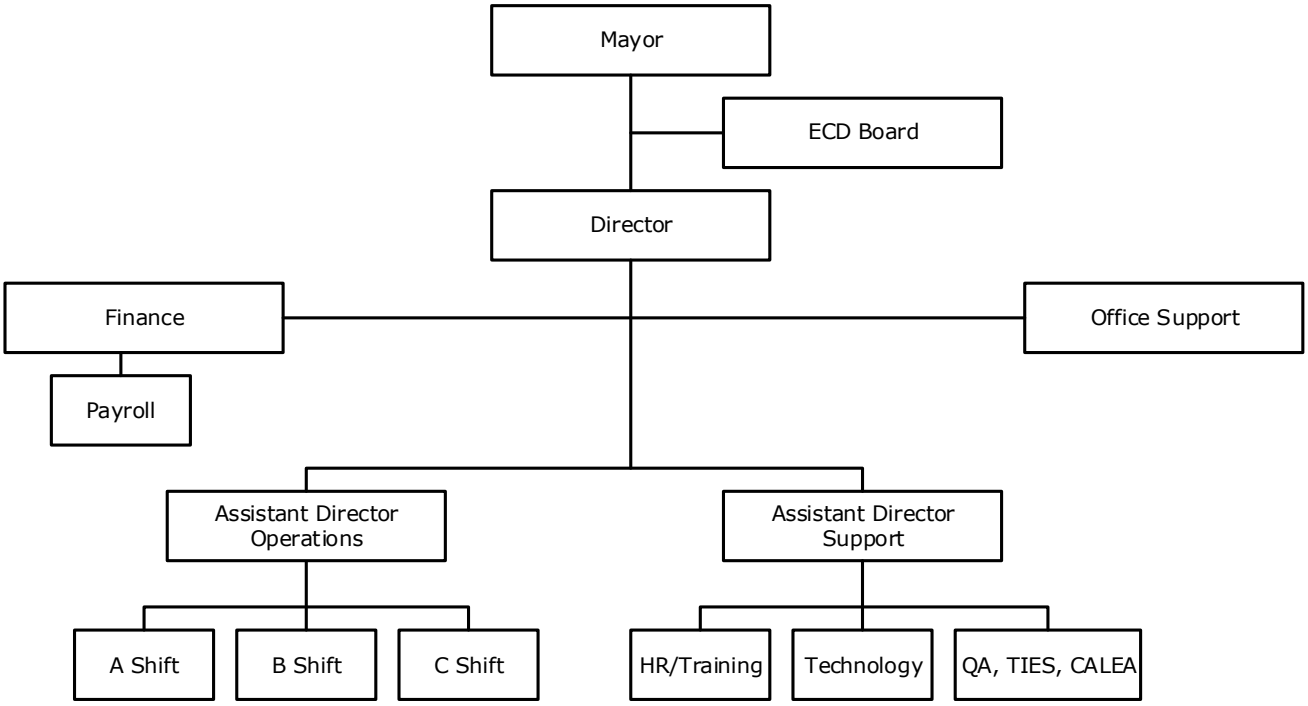
Contacts

Director of Emergency Communications: Michele Donegan — email: jamie.donegan@nashville.gov
Financial Manager: Dwayne Vance — email: dwayne.vance@nashville.gov

2060 15th Avenue South 37212 — Phone: 615-401-6373

91 Emergency Communications - At a Glance

Organizational Structure



Programs

Administrative

Leadership and Accreditation
Non-allocated Financial Transactions

Communications Operational Support

911 Communications Systems and Equipment Management
HR, Payroll & Financial Services
Quality Assurance
Training Academy

Information and Non-Emergency Services

Non-Emergency Responses

Life Safety

Operations Public Life Safety

91 Emergency Communications-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$15,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	125,500	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(153,100)	Savings target assigned equitably to Emergency Communications supporting Metro Nashville's long-term financial strength
General Services District Total		$(11,900)	
TOTAL		$(11,900)	

* See Internal Service Charges section for details

91 Emergency Communications - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,153,200	13,662,940	14,587,200	14,712,700	125,500	0.86%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	50,200	60,765	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,400	92,314	85,400	85,400	0	0.00%
Communications	90,700	174,300	90,700	90,700	0	0.00%
Repairs & Maintenance Services	0	1,029	0	0	0	0.00%
Internal Service Fees	256,900	256,900	271,800	287,500	15,700	5.78%
Other Expenses	224,400	187,888	224,400	71,300	(153,100)	-68.23%
TOTAL OTHER SERVICES	707,600	776,539	722,500	585,100	(137,400)	-19.02%
TOTAL OPERATING EXPENSES	**14,860,800**	**14,439,479**	**15,309,700**	**15,297,800**	**(11,900)**	**-0.08%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**14,860,800**	**14,439,479**	**15,309,700**	**15,297,800**	**(11,900)**	**-0.08%**
PROGRAM REVENUE:						
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	471,300	494,836	471,300	471,300	0	0.00%
Other Program Revenue	0	379	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**471,300**	**495,215**	**471,300**	**471,300**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**471,300**	**495,215**	**471,300**	**471,300**	**0**	**0.00%**
Expenditures Per Capita	**$21.89**	**$21.27**	**$22.37**	**$22.13**	**($0.24)**	**-1.07%**

91 Emergency Communications - Financial

Title	Grade	Pay Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Application Technician 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Telecom Assistant Dir	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emergency Telecom Manager	ET07	10413	5	5.00	5	5.00	5	5.00	0	0.00
Emergency Telecom Officer 1	ET01	10407	37	37.00	37	37.00	37	37.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	14	14.00	14	14.00	14	14.00	0	0.00
Emergency Telecom Officer 3	ET03	10409	30	30.00	30	30.00	30	30.00	0	0.00
Emergency Telecom Officer 4	ET04	10410	65	65.00	64	64.00	64	64.00	0	0.00
Emergency Telecom Supervisor	ET06	10412	18	18.00	18	18.00	18	18.00	0	0.00
Emergency Telecom Trainer	ET05	10411	6	6.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Fire/EMT Dispatcher	PF04	07423	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 1	OR03	10475	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**190**	**190.00**	**190**	**190.00**	**190**	**190.00**	**0**	**0.00**

Department Totals	190	190.00	190	190.00	190	190.00	0	0.00

19 District Attorney - At a Glance

Mission

Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 6,600,700	$ 7,209,500	$ 7,141,700
Special Purpose Fund	2,243,000	2,243,000	2,355,900
Total Expenditures and Transfers	$ 8,843,700	$ 9,452,500	$ 9,497,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 500	$ 500	$ 500
Other Governments and Agencies	180,100	180,100	262,400
Other Program Revenue	365,000	408,000	416,100
Total Program Revenue	$ 545,600	$ 588,600	$ 679,000
Non-program Revenue	$ 2,045,000	$ 2,045,000	$ 2,055,000
Transfers From Other Funds and Units	39,600	39,600	60,200
Total Revenues and Transfers	$ 2,630,200	$ 2,673,200	$ 2,794,200
Expenditures Per Capita	$ 13.03	$ 13.81	$ 13.74
Positions Total Budgeted Positions	101	101	102

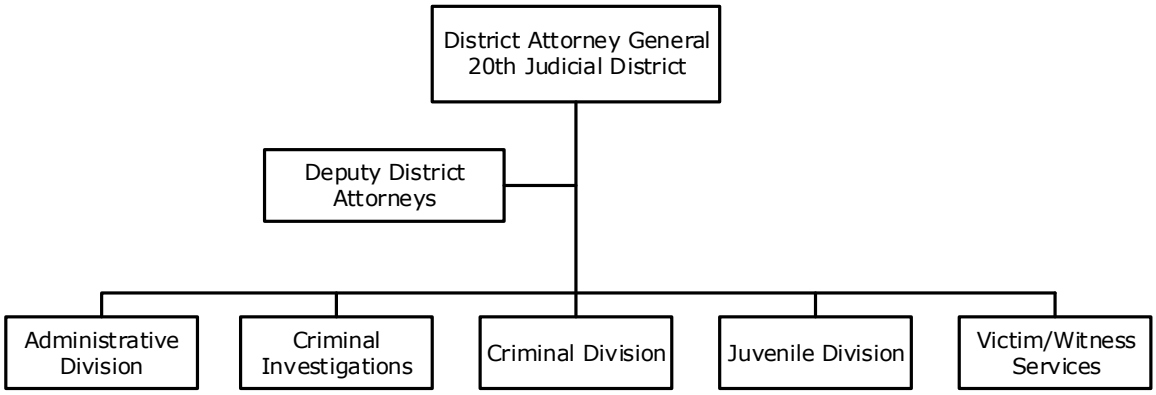
Contacts

District Attorney General: Glenn Funk — email: glennfunk@jis.nashville.org
Director of Finance & Operations: Michael E. Brook — email: michaelbrook@jis.nashville.org
Director of Victim Witness Services: Mackenzie Britt — email: mackenziebritt@jis.nashville.org

Washington Square, Suite 500
222 2nd Avenue, North 37201
Phone: 615-862-5500

19 District Attorney - At a Glance

Organizational Structure



Programs

20th Judicial Drug Task Force

20th Judicial Drug Task Force

Administration - Criminal Division

Administration - Criminal Division
Non-allocated Financial Transactions

Family Violence

Family Violence

Fraud and Economic Crime

Fraud and Economic Crime

Elderly & Vulnerable Adult

Elderly & Vulnerable Adult

19 District Attorney – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
VOCA Grant Contract			
Amendment to current contract	SPF*	$102,900 1.00 FTE	Grant extension which includes an additional FTE focusing on assisting the members of the Hispanic Community.
Elderly Abuse Protection			
New fund established	SPF	10,000	Tennessee Code Annotated 39-15-501 allows for the creation of a fund to collect fines from the case prosecutions
Non-allocated Financial Transactions			
Pay Plan Adjustment	GSD	118,300	Supports the hiring and retention of a qualified workforce
Internal Service Charges**	GSD	1,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Budget Savings	GSD	(187,400)	Savings target assigned equitably to the District Attorney' supporting Metro Nashville's long-term financial strength
General Services District Total		($67,800)	
Special Purpose Funds Total		$112,900 1.00 FTE	
TOTAL		$45,100 1.00 FTE	

* SPF – Special Purpose Funds
** See Internal Service Charges section for details

19 District Attorney - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,450,100	5,388,173	6,049,400	6,167,700	118,300	1.96%
OTHER SERVICES:						
Utilities	700	1,075	1,100	1,100	0	0.00%
Professional & Purchased Services	42,700	54,277	42,500	41,200	(1,300)	-3.06%
Travel, Tuition, and Dues	31,400	37,319	30,200	31,500	1,300	4.30%
Communications	57,500	68,701	59,700	59,700	0	0.00%
Repairs & Maintenance Services	20,800	24,068	20,800	20,800	0	0.00%
Internal Service Fees	167,300	167,300	161,800	163,100	1,300	0.80%
Other Expenses	790,600	743,045	804,400	617,000	(187,400)	-23.30%
TOTAL OTHER SERVICES	1,111,000	1,095,785	1,120,500	934,400	(186,100)	-16.61%
TOTAL OPERATING EXPENSES	**6,561,100**	**6,483,958**	**7,169,900**	**7,102,100**	**(67,800)**	**-0.95%**
TRANSFERS TO OTHER FUNDS/UNITS	**39,600**	**38,523**	**39,600**	**39,600**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**6,600,700**	**6,522,481**	**7,209,500**	**7,141,700**	**(67,800)**	**-0.94%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	747	500	500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	21,700	33,291	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	365,000	395,319	408,000	416,100	8,100	1.99%
TOTAL PROGRAM REVENUE	**387,200**	**429,357**	**430,200**	**438,300**	**8,100**	**1.88%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**387,200**	**429,357**	**430,200**	**438,300**	**8,100**	**1.88%**
Expenditures Per Capita	**$9.72**	**$9.61**	**$10.53**	**$10.33**	**($0.20)**	**-1.90%**

19 District Attorney - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,297,300	997,451	1,278,100	1,379,000	100,900	7.89%
OTHER SERVICES:						
Utilities	27,600	17,742	27,600	27,600	0	0.00%
Professional & Purchased Services	265,500	83,341	267,500	261,300	(6,200)	-2.32%
Travel, Tuition, and Dues	88,300	37,746	78,900	87,400	8,500	10.77%
Communications	124,500	37,608	122,500	125,500	3,000	2.45%
Repairs & Maintenance Services	113,500	73,976	109,500	109,500	0	0.00%
Internal Service Fees	29,000	37,532	27,400	33,600	6,200	22.63%
Other Expenses	297,300	53,947	331,500	332,000	500	0.15%
TOTAL OTHER SERVICES	945,700	341,892	964,900	976,900	12,000	1.24%
TOTAL OPERATING EXPENSES	**2,243,000**	**1,339,343**	**2,243,000**	**2,355,900**	**112,900**	**5.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,243,000**	**1,339,343**	**2,243,000**	**2,355,900**	**112,900**	**5.03%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	154,091	158,400	240,700	82,300	51.96%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	20,273	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**158,400**	**174,364**	**158,400**	**240,700**	**82,300**	**51.96%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,045,000	1,569,744	2,045,000	2,055,000	10,000	0.49%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,045,000**	**1,569,744**	**2,045,000**	**2,055,000**	**10,000**	**0.49%**
TRANSFERS FROM OTHER FUNDS/UNITS	**39,600**	**38,523**	**39,600**	**60,200**	**20,600**	**52.02%**
TOTAL REVENUE & TRANSFERS	**2,243,000**	**1,782,631**	**2,243,000**	**2,355,900**	**112,900**	**5.03%**
Expenditures Per Capita	**$3.30**	**$1.97**	**$3.28**	**$3.41**	**$0.13**	**3.96%**

19 District Attorney - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	4	4.00	2	2.00	2	2.00	0	0.00
Assistant District Attorney	NS	00390	32	32.00	32	32.00	32	32.00	0	0.00
Criminal Investigator	ST09	07279	4	4.00	4	4.00	4	4.00	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Legal Secretary 2	ST08	07322	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Senior Assistant District Attorney	NS	04406	8	8.00	8	8.00	8	8.00	0	0.00
Technical Specialist 1	OR04	07556	0	0.00	1	1.00	1	1.00	0	0.00
Victims Advocate 1	ST09	10891	10	10.00	11	11.00	11	11.00	0	0.00
Victims Advocate 2	ST10	10892	3	2.80	3	2.80	3	2.80	0	0.00
Total Positions & FTEs			**92**	**91.80**	**93**	**92.80**	**93**	**92.80**	**0**	**0.00**
Metro Major Drug Program 30101										
Assistant District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07556	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**0**	**0.00**
DA District Attorney Grant Fund 32219										
Victims Advocate 1	ST09	10891	2	2.00	1	1.00	2	2.00	1	1.00
Victims Advocate 2	ST10	10892	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**3**	**3.00**	**4**	**4.00**	**1**	**1.00**
Department Totals			**101**	**100.80**	**101**	**100.80**	**102**	**101.80**	**1**	**1.00**

21 Public Defender - At a Glance

Mission To provide zealous representation and to fight for equal justice for the indigent accused.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 8,135,400	$ 8,560,800	$ 8,482,100
Total Expenditures and Transfers	$ 8,135,400	$ 8,560,800	$ 8,482,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	2,221,900	2,330,800	2,379,700
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,221,900	$ 2,330,800	$ 2,379,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,221,900	$ 2,330,800	$ 2,379,700
Expenditures Per Capita	$ 11.98	$ 12.51	$ 12.27

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	90	92	92

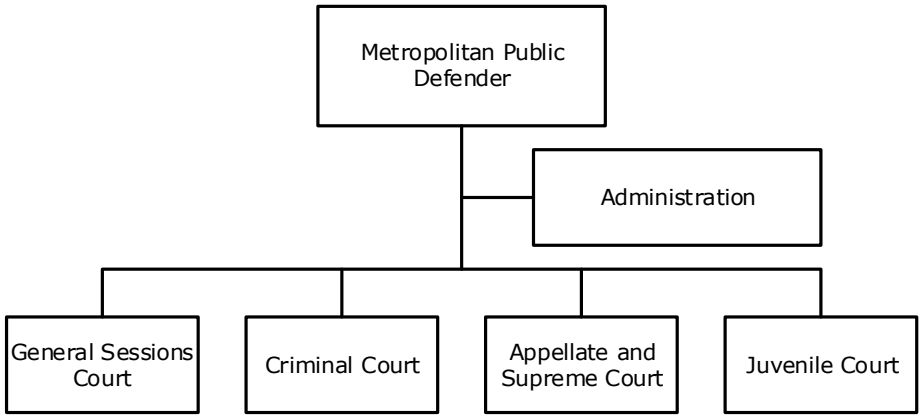
Contacts

Public Defender: Martesha Johnson email: martesha.johnson@nashville.gov
Financial Manager: Annette Crutchfield email: annettecrutchfield@jis.nashville.org

404 James Robertson Parkway
Parkway Towers, Suite 2022 37219 Phone: 615-862-5730

21 Public Defender - At a Glance

Organizational Structure



Programs

Administration Team

Administration Team
Non-allocated Financial Transactions

Appellate Court Team

Appellate Court Team

Criminal Court Team

Criminal Court Team

General Sessions Team

General Sessions Team

Juvenile Court Team

Juvenile Court Team

21 Public Defender – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$6,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	137,900	Supports the hiring and retention of a qualified workforce
Budget Savings	GSD	(222,600)	Savings target assigned equitably to the Public Defender's Office in supporting Metro Nashville's long-term financial strength
General Services District Total		($78,700)	
TOTAL		($78,700)	

*** See Internal Service Charges section for details**

21 Public Defender - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,395,100	7,315,138	7,758,000	7,895,900	137,900	1.78%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,500	3,066	24,200	24,800	600	2.48%
Travel, Tuition, and Dues	72,200	60,170	82,900	82,200	(700)	-0.84%
Communications	66,100	45,559	83,700	82,600	(1,100)	-1.31%
Repairs & Maintenance Services	300	195	300	2,900	2,600	866.67%
Internal Service Fees	101,700	80,900	106,300	112,300	6,000	5.64%
Other Expenses	498,500	463,618	505,400	281,400	(224,000)	-44.32%
TOTAL OTHER SERVICES	740,300	653,508	802,800	586,200	(216,600)	-26.98%
TOTAL OPERATING EXPENSES	**8,135,400**	**7,968,646**	**8,560,800**	**8,482,100**	**(78,700)**	**-0.92%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**8,135,400**	**7,968,646**	**8,560,800**	**8,482,100**	**(78,000)**	**-0.92%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,221,900	2,221,900	2,330,800	2,379,700	48,900	2.10%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,221,900**	**2,221,900**	**2,330,800**	**2,379,700**	**48,900**	**2.10%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,221,900**	**2,221,900**	**2,330,800**	**2,379,700**	**48,900**	**2.10%**
Expenditures Per Capita	**$11.98**	**$11.74**	**$12.51**	**$12.27**	**($0.24)**	**-1.92%**

21 Public Defender - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	21	21.00	21	21.00	21	21.00	0	0.00
Assistant Public Defender 2	OR08	10865	11	11.00	11	11.00	11	11.00	0	0.00
Assistant Public Defender 3	OR10	10866	5	4.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	12	10.49	11	9.49	11	9.49	0	0.00
Criminal Investigator	ST09	07279	6	6.00	7	7.00	7	7.00	0	0.00
Criminal Investigator Chief	ST11	07206	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	ST08	07322	8	8.00	8	8.00	8	8.00	0	0.00
Paralegal	ST08	07343	2	2.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	7376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	9020	4	1.00	4	1.00	4	1.00	0	0.00
Social Worker	OR02	10853	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**90**	**84.49**	**92**	**86.49**	**92**	**86.49**	**0**	**0.00**
Department Totals			**90**	**84.49**	**92**	**86.49**	**92**	**86.49**	**0**	**0.00**

22 Juvenile Court Clerk - At a Glance

Mission

To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 1,765,600	$ 1,823,300	$ 1,816,800
Special Purpose Fund	16,000	14,000	16,000
Total Expenditures and Transfers	$ 1,781,600	$ 1,837,300	$ 1,832,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 386,000	$ 364,000	$ 366,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 386,000	$ 364,000	$ 366,000
Non-program Revenue	$ 150,000	$ 115,000	$ 100,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 536,000	$ 479,000	$ 466,000
Expenditures Per Capita	$ 2.62	$ 2.68	$ 2.65

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	31	31	31

Contacts

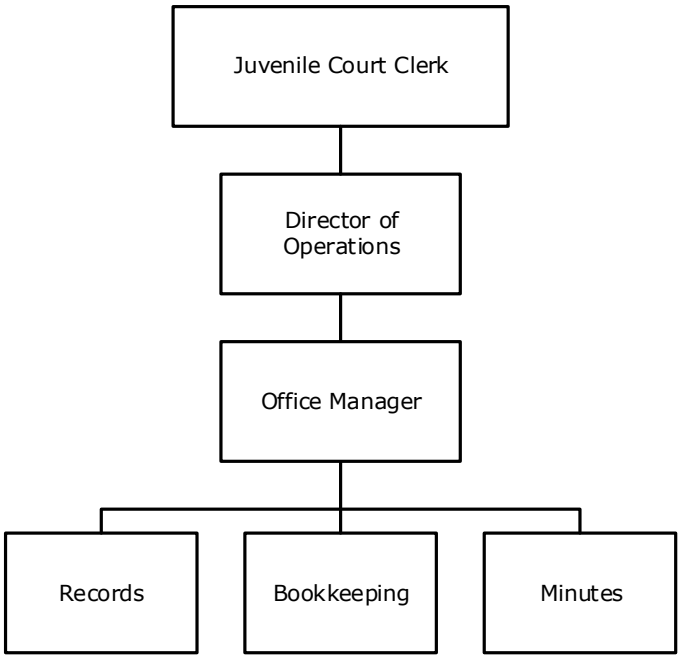
Juvenile Court Clerk: Lonnell Matthews email: Lonnellmatthews@jis.nashville.org

Chief Deputy Clerk: Avery Patton email: averypatton@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37213 Phone: 615-862-7980

22 Juvenile Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

22 Juvenile Court Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Computer Fund			
Increase in Computer Supplies	SPF**	$2,000	Increase in dedicated funding for computer related supplies for court operations based on projected revenues with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	5,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	35,500	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(47,400)	Savings target assigned equitably to Juvenile Court Clerk supporting Metro Nashville's long-term financial strength
General Services District Total		$(6,500)	
Special Purpose Funds Total		$2,000	
TOTAL		$(4,500)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

22 Juvenile Court Clerk - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,695,200	1,674,018	1,747,100	1,782,600	35,500	2.03%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,400	2,187	3,400	3,400	0	0.00%
Communications	11,300	14,584	11,300	11,300	0	0.00%
Repairs & Maintenance Services	3,500	3,500	3,500	3,500	0	0.00%
Internal Service Fees	36,000	36,000	41,800	47,200	5,400	12.92%
Other Expenses	15,900	10,181	15,900	(31,500)	(47,400	-298.11%
TOTAL OTHER SERVICES	70,400	66,810	76,200	34,200	(42,000)	-55.12%
TOTAL OPERATING EXPENSES	**1,765,600**	**1,740,828**	**1,823,300**	**1,816,800**	**(6,500)**	**-0.36%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,765,600**	**1,740,828**	**1,823,300**	**1,816,800**	**(6,500)**	**-0.36%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	370,000	372,589	350,000	350,000	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%
TOTAL PROGRAM REVENUE	**370,000**	**372,589**	**350,000**	**350,000**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	150,000	97,217	115,000	100,000	(15,000)	-13.04%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**150,000**	**97,217**	**115,000**	**100,000**	**(15,000)**	**-13.04%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**520,000**	**469,806**	**465,000**	**450,000**	**(15,000)**	**-3.23%**
Expenditures Per Capita	**$2.60**	**$2.56**	**$2.66**	**$2.63**	**($0.03)**	**-1.13%**

22 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,758	0	4,000	4,000	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	7,450	0	7,500	7,500	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	16,000	3,316	14,000	4,500	(9,500)	-67.86%
TOTAL OTHER SERVICES	16,000	14,524	14,000	16,000	2,000	14.29%
TOTAL OPERATING EXPENSES	**16,000**	**14,524**	**14,000**	**16,000**	**2,000**	**14.29%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**16,000**	**14,524**	**14,000**	**16,000**	**2,000**	**14.29%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	17,271	14,000	16,000	2,000	14.29%
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	70	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**16,000**	**17,341**	**14,000**	**16,000**	**2,000**	**14.29%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**16,000**	**17,341**	**14,000**	**16,000**	**2,000**	**14.29%**
Expenditures Per Capita	**$0.02**	**$0.02**	**$0.02**	**$0.02**	**$0.00**	**0.00%**

22 Juvenile Court Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	20	20.00	20	20.00	20	20.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**31**	**31.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**
Department Totals			**31**	**31.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**

23 Circuit Court Clerk - At a Glance

Mission

To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 3,329,000	$ 3,390,900	$ 3,342,300
Total Expenditures and Transfers	$ 3,329,000	$ 3,390,900	$ 3,342,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,500,000	$ 3,000,000	$ 2,000,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,500,000	$ 3,000,000	$ 2,000,000
Non-program Revenue	$ 3,803,800	$ 3,442,400	$ 3,828,400
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 6,303,800	$ 6,442,400	$ 5,828,400
Expenditures Per Capita	$ 4.90	$ 4.95	$ 4.84

Positions

Total Budgeted Positions	44	44	44

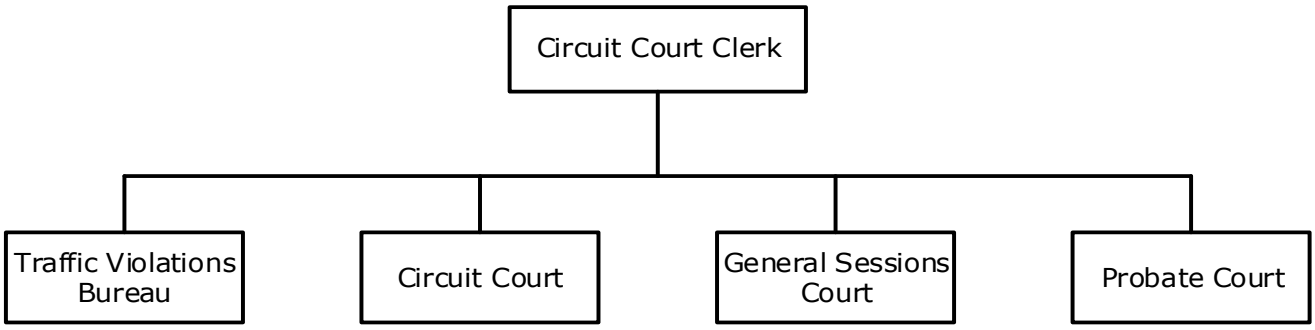
Contacts

Circuit Court Clerk: Richard Rooker email: rickyrooker@jis.nashville.org
Financial Manager: Randi Semrick email: randisemrick@jis.nashville.org

1 Public Square, Suite 302 37201 Phone: 615-862-5181

23 Circuit Court Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

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

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

Probate Court Clerk's Office

Probate Court Clerk's Office

Traffic Violations Bureau

Traffic Violations Bureau

23 Circuit Court Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-recurring Adjustment			
Oracle Funding	GSD	$(64,400)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	75,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	26,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(86,500)	Savings target assigned equitably to Circuit Court Clerk supporting Metro Nashville's long-term financial strength
General Services District Total		$(48,600)	
TOTAL		$(48,600)	

* See Internal Service Charges section for details

23 Circuit Court Clerk - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,905,800	2,578,916	2,968,100	2,994,700	26,600	0.90%
OTHER SERVICES:						
Utilities	200	239	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	151,100	180,853	151,000	151,000	0	0.00%
Repairs & Maintenance Services	190,200	104,852	190,200	125,800	(64,400)	-33.86%
Internal Service Fees	49,200	49,200	48,800	124,500	75,700	155.12%
Other Expenses	32,500	32,011	32,500	54,000	(86,500)	-266.15%
TOTAL OTHER SERVICES	423,200	367,155	422,800	455,600	(75,200)	-17.79%
TOTAL OPERATING EXPENSES	**3,329,000**	**2,946,071**	**3,390,900**	**3,342,300**	**(48,600)**	**-1.43%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,329,000**	**2,946,071**	**3,390,900**	**3,342,300**	**(48,600)**	**-1.43%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,500,000	2,500,000	3,000,000	2,000,000	(1,000,000)	-33.33%
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%
TOTAL PROGRAM REVENUE	**2,500,000**	**2,500,000**	**3,000,000**	**2,000,000**	**(1,000,000)**	**-33.33%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	3,803,800	3,796,851	3,442,400	3,828,400	386,000	11.21%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**3,803,800**	**3,796,851**	**3,442,400**	**3,828,400**	**386,000**	**11.21%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**6,303,800**	**6,296,851**	**6,442,400**	**5,828,400**	**(614,000)**	**-9.53%**
Expenditures Per Capita	**$4.90**	**$4.34**	**$4.95**	**$4.84**	**($0.11)**	**-2.22%**

23 Circuit Court Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Chief Deputy Clerk - Gen Sess Court	OR07	01056	1	1.00	1	1.00	1	1.00	0	0.00
Computer Ops Shift Supervisor	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	ST08	07419	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**44**	**44.00**	**44**	**44.00**	**44**	**44.00**	**0**	**0.00**
Department Totals			**44**	**44.00**	**44**	**44.00**	**44**	**44.00**	**0**	**0.00**

24 Criminal Court Clerk - At a Glance

Mission

The Criminal Court Clerk of Nashville and Davidson County, Tennessee, performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts. Upon conclusion of cases, the Clerk calculates court costs and begins collection as required by statute. The Clerk prepares all cases under appeal for the Court of Criminal Appeals. The Criminal Court Clerk is also the custodian of all evidence submitted in the State Trial Courts.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 5,847,800	$ 6,223,700	$ 6,192,900
Special Purpose Fund	221,400	205,000	212,000
Total Expenditures and Transfers	$ 6,069,200	$ 6,428,700	$ 6,404,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,035,700	$ 1,916,000	$ 1,555,000
Other Governments and Agencies	785,000	1,335,500	864,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,820,700	$ 3,251,500	$ 2,419,500
Non-program Revenue	$ 2,402,600	$ 2,084,400	$ 1,752,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 5,223,300	$ 5,335,900	$ 4,172,000
Expenditures Per Capita	$ 8.94	$ 9.39	$ 9.27

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	85	88	88

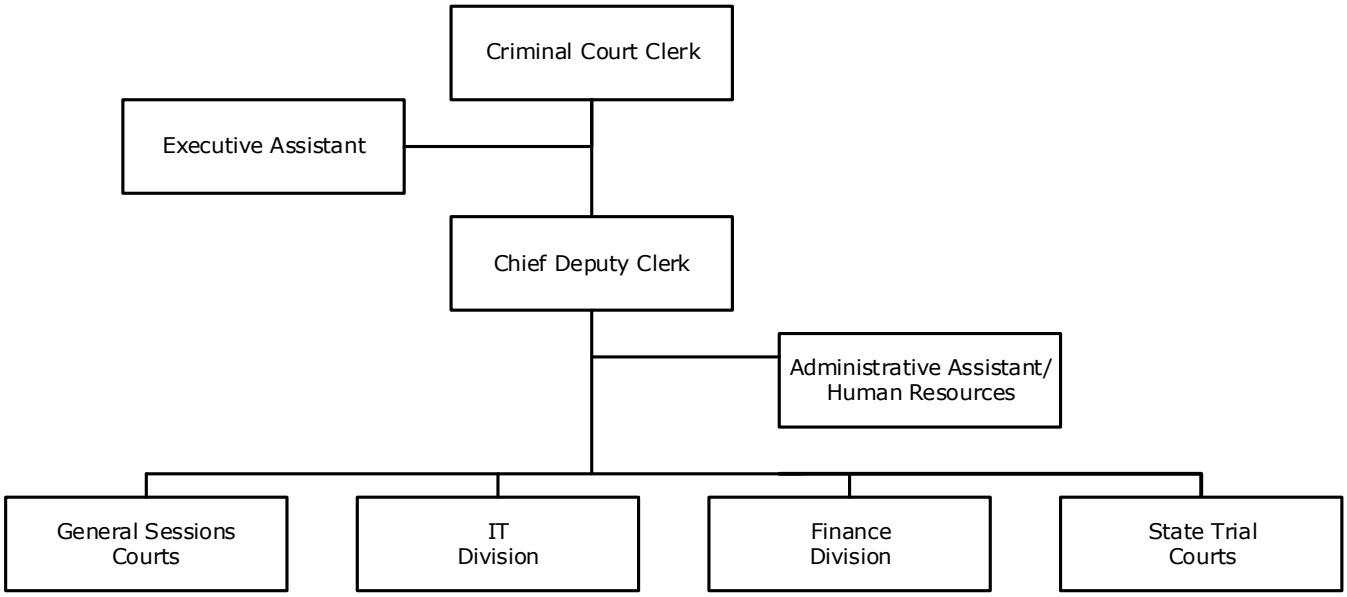
Contacts

Criminal Court Clerk: Howard Gentry — email: howardgentry@jis.nashville.org
Finance Manager: Julius Sloss — email: juliussloss@jis.nashville.org

408 2nd Avenue North, Suite 2120 37201 — Phone: 615-862-5601

24 Criminal Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

24 Criminal Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Criminal Court Clerk Computerization Fund			
Adjustment in Funding	SPF*	$(6,000)	To adjust budget to match projected revenues for Computerization Fund with no impact on performance
Victims Assistance Fund			
Family & Victim Assistance	SPF	13,000	To adjust budget to match projected revenues for Victim Assistance with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$1,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	129,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(161,800)	Savings target assigned equitably to Criminal Court Clerk supporting Metro Nashville's long-term financial strength
General Services District Total		$(30,800)	
Special Purpose Funds Total		$7,000	
TOTAL		$(23,800)	

* See Internal Service Charges section for details
* SPF – Special Purpose Funds

24 Criminal Court Clerk - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY17-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,570,700	5,495,188	5,929,300	6,058,500	129,200	2.18%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	6,000	6,614	6,000	6,000	0	0.00%
Travel, Tuition, and Dues	21,700	14,276	21,700	21,700	0	0.00%
Communications	94,300	107,995	94,300	94,300	0	0.00%
Repairs & Maintenance Services	1,000	398	1,000	1,000	0	0.00%
Internal Service Fees	83,600	83,600	100,900	102,700	1,800	1.78%
Other Expenses	70,200	63,858	70,200	(91,600)	(161,800)	-230.48%
TOTAL OTHER SERVICES	277,100	277,099	294,400	134,400	(160,000)	-54.35%
TOTAL OPERATING EXPENSES	**5,847,800**	**5,772,287**	**6,223,700**	**6,192,900**	**(30,800)**	**-0.49%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,847,800**	**5,772,287**	**6,223,700**	**6,192,900**	**(30,800)**	**-0.49%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,968,300	1,789,041	1,850,000	1,495,000	(355,000)	-19.19%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	785,000	1,137,516	1,335,500	864,500	(471,000)	-35.27%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	7,751	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,753,300**	**2,934,308**	**3,185,500**	**2,359,500**	**(826,000)**	**-25.93%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,248,600	2,142,063	1,945,400	1,600,500	(344,900)	-17.73%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,248,600**	**2,142,063**	**1,945,400**	**1,600,500**	**(344,900)**	**-17.73%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**5,001,900**	**5,076,371**	**5,130,900**	**3,960,000**	**(1,170,900)**	**-22.82%**
Expenditures Per Capita	**$8.61**	**$8.50**	**$9.09**	**$8.96**	**($0.13)**	**-1.43%**

24 Criminal Court Clerk - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, & Dues	4,000	5,214	4,000	4,000	0	0.00%
Communications	13,300	0	13,300	7,300	(6,000)	-45.11%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	204,100	172,078	187,700	200,700	13,000	6.93%
TOTAL OTHER SERVICES	221,400	177,292	205,000	212,000	7,000	3.41%
TOTAL OPERATING EXPENSES	**221,400**	**177,292**	**205,000**	**212,000**	**7,000**	**3.41%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**221,400**	**177,292**	**205,000**	**212,000**	**7,000**	**3.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	67,400	65,624	66,000	60,000	(6,000)	-9.09%
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	1,917	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**67,400**	**67,541**	**66,000**	**60,000**	**(6,000)**	**-9.09%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	154,000	150,393	139,000	152,000	13,000	9.35%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**154,000**	**150,393**	**139,000**	**152,000**	**13,000**	**9.35%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**221,400**	**217,934**	**205,000**	**212,000**	**7,000**	**3.41%**
Expenditures Per Capita	**$0.33**	**$0.26**	**$0.30**	**$0.31**	**$0.01**	**3.33%**

24 Criminal Court Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Chief Deputy Criminal Court Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Court Clerk	NS	01358	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Court Clerk 1	NS	06502	7	7.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Court Clerk 2	NS	06503	4	4.00	3	3.00	3	3.00	0	0.00
Deputy Criminal Court Clerk 3	NS	06504	13	13.00	18	18.00	16	16.00	-2	-2.00
Deputy Criminal Court Clerk 4	NS	06505	25	25.00	26	26.00	27	27.00	1	1.00
Deputy Criminal Court Clerk 5	NS	06506	33	33.00	32	31.11	33	32.11	1	1.00
Deputy Criminal Court Clerk 7	NS	06696	1	0.11	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**85**	**84.11**	**88**	**87.11**	**88**	**87.11**	**0**	**0.00**
Department Totals			**85**	**84.11**	**88**	**87.11**	**88**	**87.11**	**0**	**0.00**

25 Clerk & Master - At a Glance

Mission The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 1,552,100	$ 1,590,700	$ 1,576,300
Total Expenditures and Transfers	$ 1,552,100	$ 1,590,700	$ 1,576,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,100,000	$ 971,900	$ 836,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,100,000	$ 971,900	$ 836,100
Non-program Revenue	$ 50,400	$ 37,800	$ 476,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,150,400	$ 1,009,700	$ 1,312,100
Expenditures Per Capita	$ 2.29	$ 2.32	$ 2.28

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	18	18	18

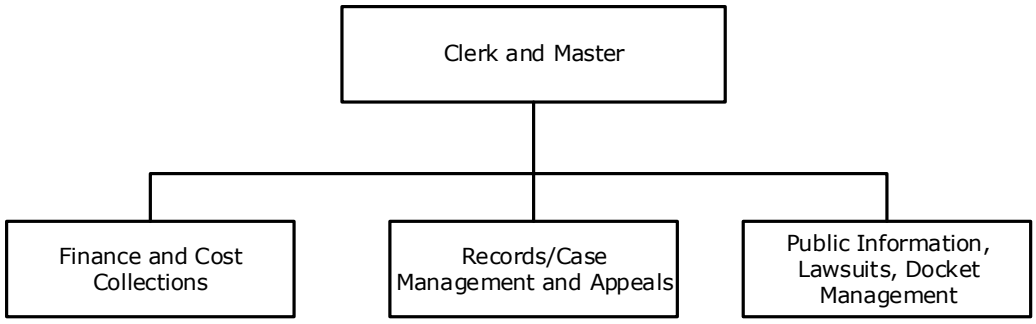
Contacts

Clerk & Master: Maria Salas — email: mariasalas@jis.nashville.org
Financial Manager: Vicki Bailey — email: vickibailey@jis.nashville.org

308 Metro Courthouse 37201 — Phone: 615-862-5710

25 Clerk & Master - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

25 Clerk & Master-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	26,800	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(41,400)	Savings target assigned equitably to Clerk & Master supporting Metro Nashville's long-term financial strength
General Services District Total		$(14,400)	
TOTAL		$(14,400)	

* See Internal Service Charges section for details

25 Clerk & Master - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,395,100	1,175,313	1,437,800	1,464,600	26,800	1.86%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	9,000	6,402	9,000	9,000	0	0.00%
Travel, Tuition, and Dues	13,000	13,548	13,100	13,100	0	0.00%
Communications	13,500	12,455	13,500	14,500	1,000	7.41%
Repairs & Maintenance Services	69,100	64,496	69,100	69,100	0	0.00%
Internal Service Fees	28,500	28,500	24,400	24,600	200	0.82%
Other Expenses	23,700	14,790	23,600	(18,800)	(42,400)	-176.66%
TOTAL OTHER SERVICES	157,000	140,310	152,900	111,700	(41,200)	-26.95%
TOTAL OPERATING EXPENSES	**1,552,100**	**1,315,623**	**1,590,700**	**1,576,300**	**(14,400)**	**-0.91%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,552,100**	**1,315,623**	**1,590,700**	**1,576,300**	**(14,400)**	**-0.91%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,100,000	978,222	971,900	836,100	(135,800)	-13.97%
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%
TOTAL PROGRAM REVENUE	**1,100,000**	**978,222**	**971,900**	**836,100**	**(135,800)**	**-13.97%**
NON-PROGRAM REVENUE:						
Property Taxes	0	457,142	0	434,900	434,900	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	50,400	39,487	37,800	41,100	3,300	8.73%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**50,400**	**496,629**	**37,800**	**476,000**	**438,200**	**1159.26%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,150,400**	**1,474,851**	**1,009,700**	**1,312,100**	**302,400**	**29.95%**
Expenditures Per Capita	**$2.29**	**$1.94**	**$2.32**	**$2.28**	**($0.04)**	**-1.72%**

25 Clerk & Master - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Master	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**18**	**18.00**	**18**	**18.00**	**18**	**18.00**	**0**	**0.00**
Department Totals			**18**	**18.00**	**18**	**18.00**	**18**	**18.00**	**0**	**0.00**

26 Juvenile Court - At a Glance

Mission

The mission of the Davidson County Juvenile Court is to ensure that every child and family who comes into contact with our court is met with justice, fairness, and hope; while providing "for the care, protection, and wholesome moral, mental, and physical development of the children within its provisions" in accordance with Tenn. Code Ann. § 37-1-101.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 12,132,200	$ 12,595,900	$ 12,807,600
Special Purpose Fund	2,078,100	2,130,500	2,077,300
Total Expenditures and Transfers	$ 14,210,300	$ 14,726,400	$ 14,884,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 4,200	$ 5,000	$ 5,000
Other Governments and Agencies	1,522,500	1,570,700	1,521,700
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,526,700	$ 1,575,700	$ 1,526,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	555,600	559,800	555,600
Total Revenues and Transfers	$ 2,082,300	$ 2,135,500	$ 2,082,300
Expenditures Per Capita	$ 20.93	$ 21.52	$ 21.53

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	127	130	130

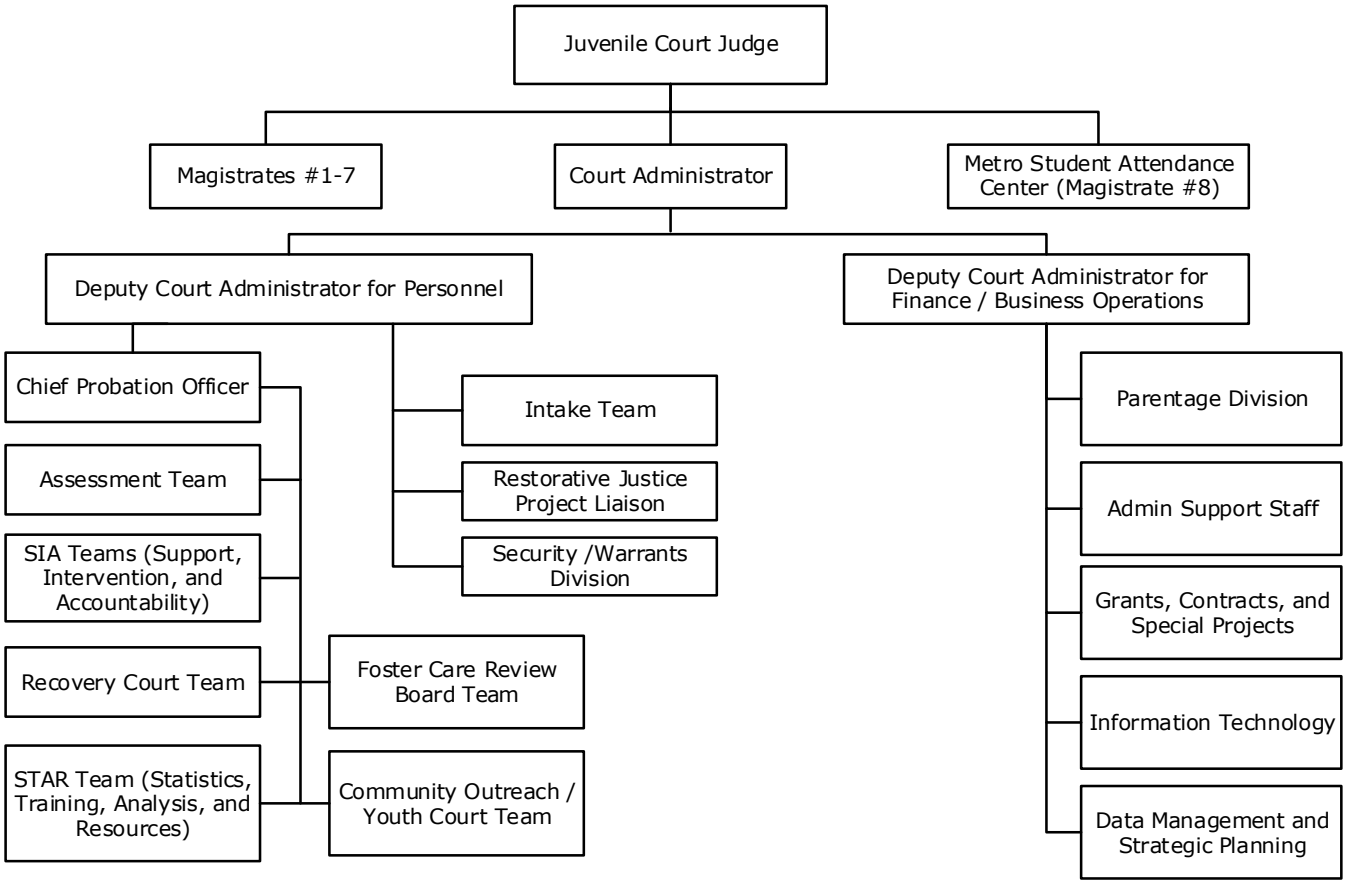
Contacts

Juvenile Court Judge: Sheila Calloway
email: sheilacalloway@jis.nashville.org
Finance Manager: Jim Swack
email: jimswack@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37219
Phone: 615-862-8000

26 Juvenile Court - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Finance
Human Resources
Non-allocated Financial Transactions
Records Management
Star Team

Child/Family Protection and Advocacy

Assessment
Foster Care Review Board (FCRB)

Family Accountability

Community Based Gang Probation
Intake
Juvenile Recovery Court
Metro Student Attendance Center (M-SAC)
Support Intervention Accountability (SIA)

Judicial Actions

Judicial Actions

Juvenile Court Pretrial

Community Outreach/Youth Court

Juvenile Detention Center

Metro Juvenile Detention Center

Parentage and Child Support

Parentage and Child Support

Security and Service of Process

Juvenile Court Safety and Security
Service of Process

26 Juvenile Court-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Detention Center			
Increase in Contracted Services	GSD	$250,000	Increase in detention center funding to accommodate contracted cost escalator and amendment with minimal impact on performance
Community Partnership Fund			
Youth Violence	GSD	200,000	To support programs and services surrounding youth violence as part of the efforts of the Community Partnership Fund
Parentage and Child Support			
Grant Funding Adjustment	SPF**	4,600	To adjust budget for access and visitation activities funded by the Tennessee Administrative Office of the Courts with minimal impact on performance
Probation Services Review Grant			
Grant Funding Adjustment	SPF	(45,700)	To adjust budget for probation system review activities funded by the State Justice Institute with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	(16,400) (12,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	117,300	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(339,200)	Savings target assigned equitably to Juvenile Court supporting Metro Nashville's long-term financial strength
General Services District Total		$211,700	
Special Purpose Funds Total		$(53,200)	
TOTAL		$158,500	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

26 Juvenile Court - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,437,600	7,144,529	7,737,100	7,903,300	166,200	2.15%
OTHER SERVICES:						
Utilities	0	716	0	0	0	0.00%
Professional & Purchased Services	3,765,400	4,010,567	3,880,200	4,293,000	412,800	10.64%
Travel, Tuition, and Dues	49,800	55,985	54,800	57,300	2,500	4.56%
Communications	77,000	78,614	99,300	87,000	(12,300)	-12.39%
Repairs & Maintenance Services	2,000	5,301	7,000	5,000	(2,000)	-28.57%
Internal Service Fees	159,000	159,000	164,700	148,300	(16,400)	-9.96%
Other Expenses	80,600	78,307	80,500	(254,400)	(334,900)	-416.02%
TOTAL OTHER SERVICES	4,133,800	4,388,490	4,286,500	4,336,200	49,700	1.16%
TOTAL OPERATING EXPENSES	**11,571,400**	**11,533,019**	**12,023,600**	**12,239,500**	**215,900**	**1.80%**
TRANSFERS TO OTHER FUNDS/UNITS	**560,800**	**497,475**	**572,300**	**568,100**	**(4,200)**	**-0.73%**
TOTAL EXPENSES & TRANSFERS	**12,132,200**	**12,030,494**	**12,595,900**	**12,807,600**	**211,700**	**1.68%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,200	8,008	5,000	5,000	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%
TOTAL PROGRAM REVENUE	**4,200**	**8,008**	**5,000**	**5,000**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**4,200**	**8,008**	**5,000**	**5,000**	**0**	**0.00%**
Expenditures Per Capita	**$17.87**	**$17.72**	**$18.40**	**$18.53**	**$0.13**	**0.71%**

26 Juvenile Court - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,763,600	1,604,538	1,763,600	1,763,600	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,500	5,922	53,200	700	(52,500)	-98.68%
Travel, Tuition, and Dues	25,200	27,553	35,400	57,600	22,200	62.71%
Communications	30,600	18,404	23,200	22,900	(300)	-1.29%
Repairs & Maintenance Services	9,900	340	0	0	0	0.00%
Internal Service Fees	19,700	19,700	17,300	5,200	(12,100)	-69.94%
Other Expenses	42,700	30,279	50,200	39,700	(10,500)	-20.92%
TOTAL OTHER SERVICES	136,600	102,198	179,300	126,100	(53,200)	-29.67%
TOTAL OPERATING EXPENSES	**1,900,200**	**1,706,736**	**1,942,900**	**1,889,700**	**(53,200)**	**-2.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**177,900**	**164,304**	**187,600**	**187,600**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,078,100**	**1,871,040**	**2,130,500**	**2,077,300**	**(53,200)**	**-2.50%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,513,500	966,452	1,127,400	1,078,400	(49,000)	-4.35%
State Direct	9,000	407,124	443,300	443,300	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,522,500**	**1,373,576**	**1,570,700**	**1,521,700**	**(49,000)**	**-3.12%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**555,600**	**497,475**	**559,800**	**555,600**	**(4,200)**	**-0.75%**
TOTAL REVENUE & TRANSFERS	**2,078,100**	**1,871,051**	**2,130,500**	**2,077,300**	**(53,200)**	**-2.50%**
Expenditures Per Capita	**$3.06**	**$2.76**	**$3.11**	**$3.01**	**($0.10)**	**-3.22%**

26 Juvenile Court - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	3	3.00	3	3.00	0	0.00
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
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judge - Juvenile Court	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	12	12.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	14	14.00	18	18.00	18	18.00	0	0.00
Probation Officer 2	OR03	04710	26	26.00	23	23.00	23	23.00	0	0.00
Probation Officer 3	OR05	05495	9	9.00	9	9.00	9	9.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	7	7.00	7	7.00	0	0.00
Warrant Officer 2	ST09	05340	8	8.00	5	5.00	5	5.00	0	0.00
Total Positions & FTEs			**100**	**100.00**	**102**	**102.00**	**102**	**102.00**	**0**	**0.00**
JUV Juvenile Court Grant Fund 32226										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	0	0.00	1	0.20	1	0.20	0	0.00
Juvenile Court Magistrate 2	OR11	10845	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	9	9.00	9	9.00	9	9.00	0	0.00
Probation Officer 2	OR03	04710	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**27**	**27.00**	**28**	**27.20**	**28**	**27.20**	**0**	**0.00**
Department Totals			**127**	**127.00**	**130**	**129.20**	**130**	**129.20**	**0**	**0.00**

27 General Sessions Court - At a Glance

Mission Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 11,566,000	$ 11,980,700	$ 11,917,000
Special Purpose Fund	301,300	255,400	240,700
Total Expenditures and Transfers	$ 11,867,300	$ 12,236,100	$ 12,157,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	140,300	85,400	77,700
Total Program Revenue	$ 140,300	$ 85,400	$ 77,700
Non-program Revenue	$ 3,290,800	$ 3,068,000	$ 2,827,400
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,431,100	$ 3,153,400	$ 2,905,100
Expenditures Per Capita	$ 17.48	$ 17.88	$ 17.59

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	155	154	154

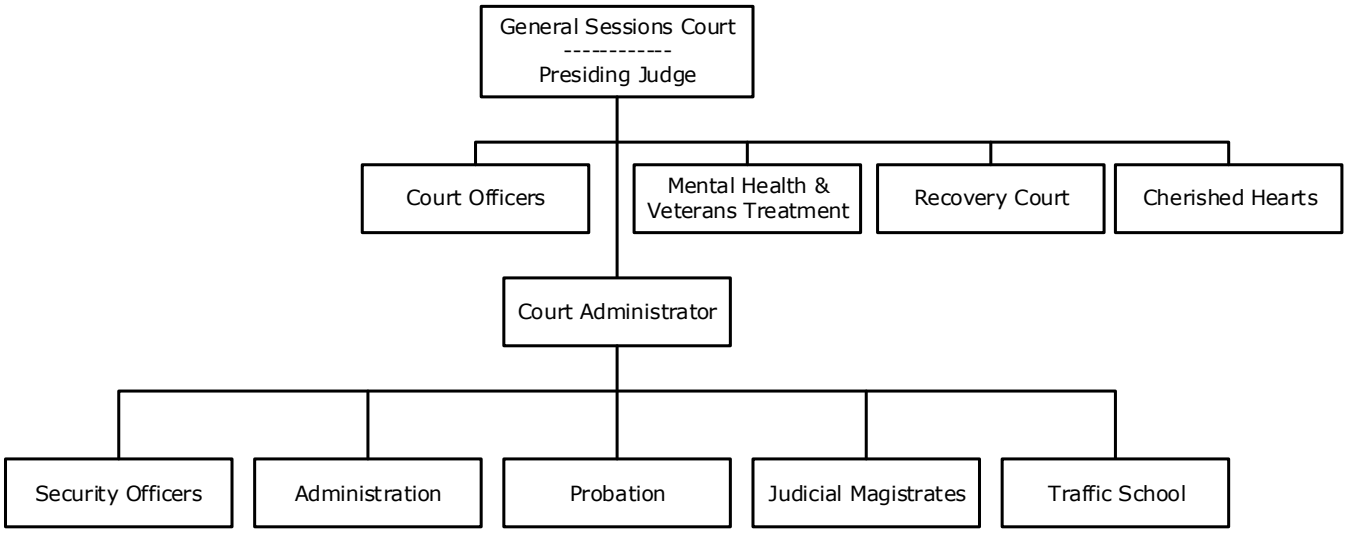
Contacts

Presiding Judge: Melissa Blackburn email: melissablackburn@jis.nashville.org
Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org

Justice A.A. Birch Building
408 2nd Avenue North 37201 Phone: 615-862-8317

27 General Sessions Court - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Drug Court

Drug Court

Drug Court Treatment

Drug Court Treatment

DUI Offender

DUI Offender

General Probation

General Probation

Judges

Judges

Mental Health Court

Mental Health Court

Traffic School

Traffic School

Veteran's Treatment Court

Veteran's Treatment Court

27 General Sessions Court-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
General Sessions Judges			
Salary Increase	GSD	$47,900	Increase in salary for General Sessions Judges to match salaries of State Circuit Judges. Pursuant to Metro Charter Section 14.07, the Davidson County General Sessions Judges shall be paid the same as the State Circuit Judges.
General Sessions DUI Offender Fund			
DUI Offender Fund Adjustment	SPF*	(12,000)	To adjust budget to match projected revenues for DUI Offender Fund with no impact on performance
General Sessions Drug Court Treatment Fund			
Drug Court Treatment Fund Adjustment	SPF	(3,000)	To adjust budget to match projected revenues for Drug Court Treatment Fund with no impact on performance
General Sessions Grant Fund			
Grant Fund Adjustment	SPF	(7,700)	To adjust budget for the Veteran's Treatment Court grant with no impact on performance
Veteran's Treatment Court Ops Fund			
Veteran's Court Ops Fund Adjustment	SPF	8,000	To adjust budget to match projected revenues for Veteran's Treatment Court Ops Fund with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	37,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	163,900	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(312,700)	Savings target assigned equitably to General Sessions Court supporting Metro Nashville's long-term financial strength
General Services District Total		$(63,700)	
Special Purpose Funds Total		$(14,700)	
TOTAL		($78,400)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

27 General Sessions Court - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	10,950,900	10,757,904	11,365,700	11,577,500	211,800	1.86%
OTHER SERVICES:						
Utilities	1,600	2,387	1,600	1,600	0	0.00%
Professional & Purchased Services	21,100	62,261	36,000	36,000	0	0.00%
Travel, Tuition, and Dues	29,700	11,569	28,400	28,400	0	0.00%
Communications	68,200	69,900	67,100	67,100	0	0.00%
Repairs & Maintenance Services	2,000	3,433	2,000	2,000	0	0.00%
Internal Service Fees	212,700	212,700	155,000	192,200	37,200	24.00%
Other Expenses	279,800	292,186	324,900	12,200	(312,700)	-96.24%
TOTAL OTHER SERVICES	615,100	654,436	615,000	339,500	(275,500)	-44.80%
TOTAL OPERATING EXPENSES	**11,566,000**	**11,412,340**	**11,980,700**	**11,917,000**	**(63,700)**	**-0.53%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,566,000**	**11,412,340**	**11,980,700**	**11,917,000**	**(63,700)**	**-0.53%**
PROGRAM REVENUE:						
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	6	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**6**	**0**	**0**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	3,129,800	3,056,163	2,898,000	2,664,400	(233,600)	-8.06%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**3,129,800**	**3,056,163**	**2,898,000**	**2,664,400**	**(233,600)**	**-8.06%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,129,800**	**3,056,169**	**2,898,000**	**2,664,400**	**(233,600)**	**-8.06%**
Expenditures Per Capita	**$17.04**	**$16.81**	**$17.51**	**$17.24**	**($0.27)**	**-1.54%**

27 General Sessions Court - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	129,300	117,857	76,900	77,700	800	1.04%
OTHER SERVICES:						
Utilities	0	32	0	0	0	0.00%
Professional & Purchased Services	26,600	29,580	27,400	24,400	(3,000)	-10.95%
Travel, Tuition, and Dues	22,700	14,870	16,200	19,600	3,400	20.99%
Communications	10,200	4,613	3,000	2,000	(1,000)	-33.33%
Repairs & Maintenance Services	200	839	200	200	0	0.00%
Internal Service Fees	100	0	0	0	0	0.00%
Other Expenses	112,200	140,022	131,700	116,800	(14,900)	-11.31%
TOTAL OTHER SERVICES	172,000	189,956	178,500	163,000	(15,500)	-8.68%
TOTAL OPERATING EXPENSES	**301,300**	**307,813**	**255,400**	**240,700**	**(14,700)**	**-5.76%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**301,300**	**307,813**	**255,400**	**240,700**	**(14,700)**	**-5.76%**
PROGRAM REVENUE:						
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	140,300	127,912	85,400	77,700	(7,700)	-9.02%
TOTAL PROGRAM REVENUE	**140,300**	**127,912**	**85,400**	**77,700**	**(7,700)**	**-9.02%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	161,000	187,984	170,000	163,000	(7,000)	-4.12%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**161,000**	**187,984**	**170,000**	**163,000**	**(7,000)**	**-4.12%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**301,300**	**315,896**	**255,400**	**240,700**	**(14,700)**	**-5.76%**
Expenditures Per Capita	**$0.44**	**$0.45**	**$0.37**	**$0.35**	**($0.02)**	**-5.41%**

27 General Sessions Court - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	11	11.00	11	11.00	11	11.00	0	0.00
Administrative Services Div Mgr	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	5	5.00	5	5.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	2	2.00	2	2.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge	NS	02233	11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Customer Support Rep 2	ST08	10115	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	12	12.00	16	16.00	16	16.00	0	0.00
Judicial Assistant 2	JS03	07791	10	10.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	OR09	06559	8	6.04	10	7.40	10	7.40	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	3	3.00	3	3.00	0	0.00
Probation & Pretrial Services Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	15	15.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	12	12.00	12	12.00	12	12.00	0	0.00
Probation Officer 3	OR05	05495	7	7.00	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	23	6.88	25	9.52	25	9.52	0	0.00
Security Officer 2 - Gen Sess Crt	ST07	10135	11	11.00	11	11.00	11	11.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**149**	**130.92**	**150**	**131.92**	**150**	**131.92**	**0**	**0.00**
GSC Gen Sessions Court Grant Fund 32227										
Administrative Assistant	ST09	07241	1	0.06	0	0.00	0	0.00	0	0.00
Administrative Services Div Mgr	OR09	10863	0	0.00	1	0.37	1	0.37	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	0.28	1	0.28	0	0.00
Administrative Services Officer 1	ST06	02660	1	0.33	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	0.07	1	0.07	0	0.00
Administrative Specialist	ST11	07720	0	0.00	1	0.15	1	0.15	0	0.00
Office Support Specialist 2	ST08	10124	1	0.15	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	0.38	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	2	1.28	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**6**	**2.20**	**4**	**0.87**	**4**	**0.87**	**0**	**0.00**
Department Totals			**155**	**133.12**	**154**	**132.79**	**154**	**132.79**	**0**	**0.00**

28 State Trial Courts - At a Glance

Mission

The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 8,609,500	$ 8,925,500	$ 8,815,000
Special Purpose Funds	3,813,800	3,813,800	3,813,800
Total Expenditures and Transfers	$ 12,423,300	$ 12,739,300	$ 12,628,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 7,500	$ 9,000	$ 9,000
Other Governments and Agencies	3,051,000	3,051,000	3,038,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,058,500	$ 3,060,000	$ 3,047,500
Non-program Revenue	$ 775,300	$ 775,300	$ 775,300
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,833,800	$ 3,835,300	$ 3,822,800
Expenditures Per Capita	$ 18.30	$ 18.61	$ 18.27

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	167	167	167

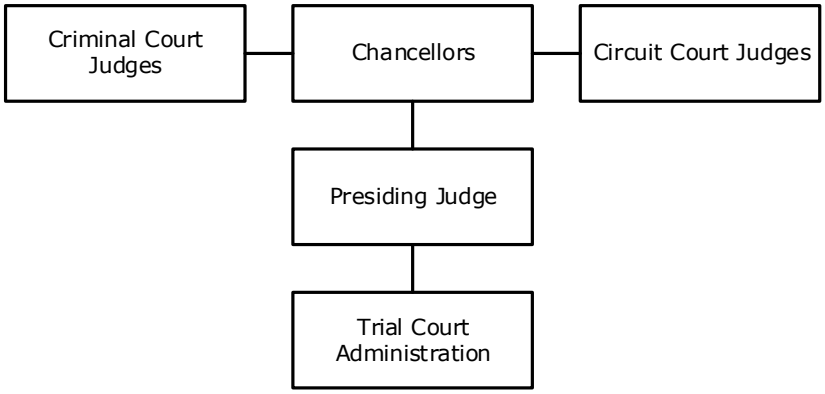
Contacts

Presiding Judge: Joe Binkley
email: joebinkley@jis.nashville.org
Court Administrator: Tim Townsend
email: timtownsend@jis.nashville.org

Metro Courthouse
1 Public Square 37201
Phone: 615-880-2558

28 State Trial Courts - At a Glance

Organizational Structure



Programs

Alternative Felony Supervision

Alternative Felony Supervision

Drug Court

Drug Court

Trial Court Administrative Services

Non-allocated Financial Transactions
Trial Court Administrative Services

28 State Trial Courts-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Grant Fund Adjustments			
Changes in Grant Funding	SPF**	$2,100	Grant fund changes with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	(48,700) (2,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	170,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(232,000)	Savings target assigned equitably to State Trial Courts supporting Metro Nashville's long-term financial strength
General Services District Total		$(110,500)	
Special Purpose Funds Total		$0	
TOTAL		$(110,500)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

28 State Trial Courts - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,668,800	7,628,804	7,941,900	8,112,100	170,200	2.14%
OTHER SERVICES:						
Utilities	1,800	2,388	2,800	2,800	0	0.00%
Professional & Purchased Services	127,900	121,866	127,900	126,900	(1,000)	-0.78%
Travel, Tuition, and Dues	106,900	94,984	106,200	105,300	(900)	-0.85%
Communications	77,400	82,820	77,300	76,700	(600)	-0.78%
Repairs & Maintenance Services	12,400	33,509	14,400	14,400	(400)	-2.78%
Internal Service Fees	253,200	253,200	296,100	247,400	(48,700)	-16.45%
Other Expenses	361,100	281,854	358,900	129,800	(229,100)	-63.83%
TOTAL OTHER SERVICES	940,700	870,621	983,600	702,900	(280,700)	-28.54%
TOTAL OPERATING EXPENSES	**8,609,500**	**8,499,425**	**8,925,500**	**8,815,000**	**(110,500)**	**-1.24%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**8,609,500**	**8,499,425**	**8,925,500**	**8,815,000**	**(110,500)**	**-1.24%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,500	7,281	9,000	9,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,500	8,967	12,500	0	(12,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,369	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**20,000**	**18,617**	**21,500**	**9,000**	**(12,500)**	**-58.14%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**20,000**	**18,617**	**21,500**	**9,000**	**(12,500)**	**-58.14%**
Expenditures Per Capita	**$12.68**	**$12.52**	**$13.04**	**$12.75**	**($0.29)**	**-2.22%**

28 State Trial Courts - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,999,100	2,932,525	3,084,200	3,120,400	36,200	1.17%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	269,000	207,576	215,500	212,500	(3,000)	-1.39%
Travel, Tuition, and Dues	30,500	26,433	21,400	25,900	4,500	21.03%
Communications	39,900	42,069	39,400	34,900	(4,500)	-11.42%
Repairs & Maintenance Services	3,900	46	3,800	2,500	(1,300)	-34.21%
Internal Service Fees	2,900	2,900	2,100	0	(2,100)	-100.00%
Other Expenses	367,100	340,821	347,400	317,600	(29,800)	-8.58%
TOTAL OTHER SERVICES	713,300	619,845	629,600	593,400	(36,200)	-5.75%
TOTAL OPERATING EXPENSES	**3,712,400**	**3,552,370**	**3,713,800**	**3,713,800**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**101,400**	**78,957**	**100,000**	**100,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,813,800**	**3,631,327**	**3,813,800**	**3,813,800**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,038,500	3,051,304	3,038,500	3,038,500	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%
TOTAL PROGRAM REVENUE	**3,038,500**	**3,051,304**	**3,038,500**	**3,038,500**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	775,300	647,980	775,300	775,300	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**775,300**	**647,980**	**775,300**	**775,300**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,813,800**	**3,699,284**	**3,813,800**	**3,813,800**	**0**	**0.00%**
Expenditures Per Capita	**$5.62**	**$5.35**	**$5.57**	**$5.52**	**($0.05)**	**-0.90%**

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	4	4.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	OR05	07245	30	30.00	3	3.00	3	3.00	0	0.00
Attorney 1	OR06	00480	7	7.00	7	7.00	7	7.00	0	0.00
Attorney 1	NS	00480	0	0.00	9	9.00	9	9.00	0	0.00
Attorney 2	OR10	00630	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR14	10318	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	30	29.00	28	27.00	28	27.00	0	0.00
Judicial Assistant 2	JS03	07791	13	13.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	JS01	07792	1	1.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**97**	**96.00**	**97**	**96.00**	**97**	**96.00**	**0**	**0.00**
State Trial Court Drug Enforce 30020										
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	14	6.98	14	6.98	14	6.98	0	0.00
Total Positions & FTEs			**18**	**10.98**	**18**	**10.98**	**18**	**10.98**	**0**	**0.00**
STC State Trial Court Grant Fund 32228										
Admin Services Manager	NS	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	10	10.00	8	8.00	8	8.00	0	0.00
Case Officer 2	NS	10315	4	4.00	5	5.00	5	5.00	0	0.00
Case Officer 3	NS	10316	2	2.00	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	NS	06079	1	1.00	2	2.00	2	2.00	0	0.00
Group Care Worker Senior	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	NS	10120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	NS	07376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	NS	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	NS	07379	8	8.00	8	8.00	8	8.00	0	0.00

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Program Supervisor	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	3	1.47	3	1.47	3	1.47	0	0.00
Social Work Technician	NS	07405	10	10.00	9	9.00	9	9.00	0	0.00
Total Positions & FTEs			**52**	**49.96**	**52**	**49.96**	**52**	**49.96**	**0**	**0.00**
Department Totals			**167**	**156.94**	**167**	**156.94**	**167**	**156.94**	**0**	**0.00**

29 Justice Integration Services - At a Glance

Mission

The mission of the Justice Integration Services department is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 2,561,800	$ 2,779,500	$ 2,881,400
Total Expenditures and Transfers	$ 2,561,800	$ 2,779,500	$ 2,881,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.77	$ 4.06	$ 4.17
Positions Total Budgeted Positions	19	20	20

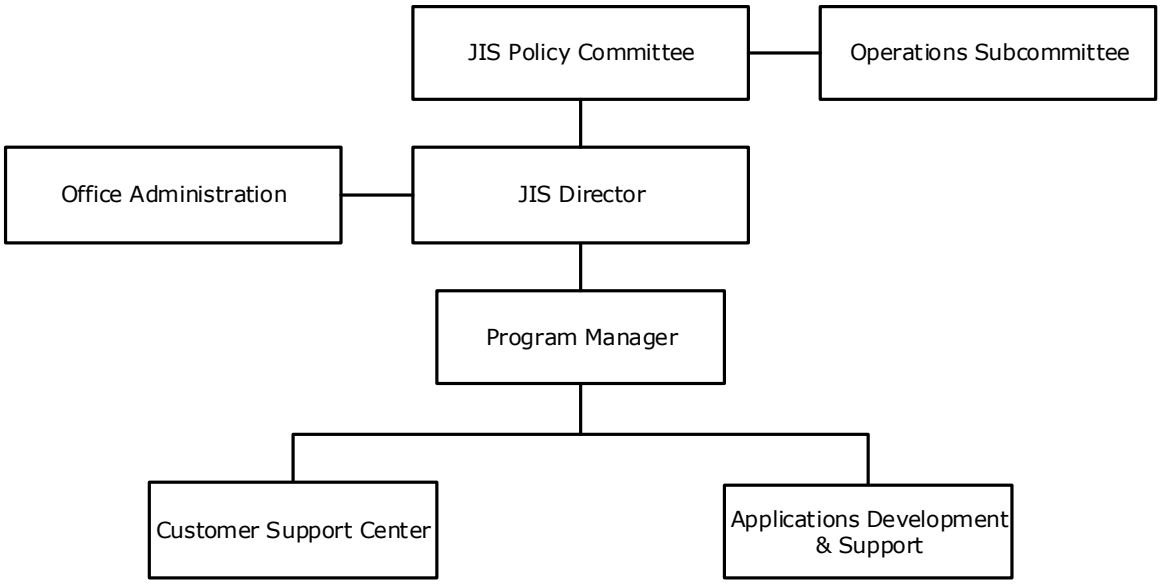
Contacts

Director: Nathalie Stiers email: nathaliestiers@jis.nashville.org

404 James Robertson Parkway
Suite 2020 37219 Phone: 615-862-6195

29 Justice Integration Services - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Non-allocated Financial Transactions

Applications

Applications

Customer Support

Customer Support

29 Justice Integration Services-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software License			
Increase for Software Maintenance	GSD	$39,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications
Non-recurring Adjustment			
Oracle Funding	GSD	(266,500)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	353,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	42,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(66,300)	Savings target assigned equitably to Justice Integration Services supporting Metro Nashville's long-term financial strength
General Services District Total		$101,900	
TOTAL		$101,900	

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,883,800	1,857,251	2,064,500	2,106,500	42,000	2.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,500	0	1,500	1,000	(500)	-33.33%
Travel, Tuition, and Dues	12,700	11,467	24,700	25,700	1,000	4.05%
Communications	20,400	16,650	17,900	17,400	(500)	-2.79%
Repairs & Maintenance Services	10,900	22,466	10,900	10,900	0	0.00%
Internal Service Fees	160,600	160,600	167,600	521,300	353,700	211.04%
Other Expenses	469,900	455,451	492,400	198,600	(293,800)	-59.67%
TOTAL OTHER SERVICES	678,000	666,634	715,000	774,900	59,900	8.38%
TOTAL OPERATING EXPENSES	**2,561,800**	**2,523,885**	**2,779,500**	**2,881,400**	**101,900**	**3.67%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,561,800**	**2,523,885**	**2,779,500**	**2,881,400**	**101,900**	**3.67%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$3.77**	**$3.72**	**$4.06**	**$4.17**	**$0.11**	**2.71%**

29 Justice Integration Services - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Info Sys Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 2	OR09	07407	4	4.00	5	5.00	5	5.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Justice Info Sys Director	DP01	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**19**	**19.00**	**20**	**20.00**	**20**	**20.00**	**0**	**0.00**
Department Totals			**19**	**19.00**	**20**	**20.00**	**20**	**20.00**	**0**	**0.00**

30 Sheriff - At a Glance

Mission

As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 70,390,700	$ 73,124,000	$ 73,919,200
Special Purpose Fund	17,816,800	17,359,100	17,163,800
Total Expenditures and Transfers	$ 88,207,500	$ 90,483,100	$ 91,083,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,171,000	$ 2,516,000	$ 2,705,000
Other Governments and Agencies	19,483,700	19,199,100	18,965,800
Other Program Revenue	4,416,000	128,000	125,000
Total Program Revenue	$ 26,070,700	$ 21,843,100	$ 21,795,800
Non-program Revenue	$ 300,000	$ 335,000	$ 335,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 26,370,700	$ 22,178,100	$ 22,130,800
Expenditures Per Capita	$ 129.93	$ 132.21	$ 131.77

Positions	Total Budgeted Positions	883	883	917

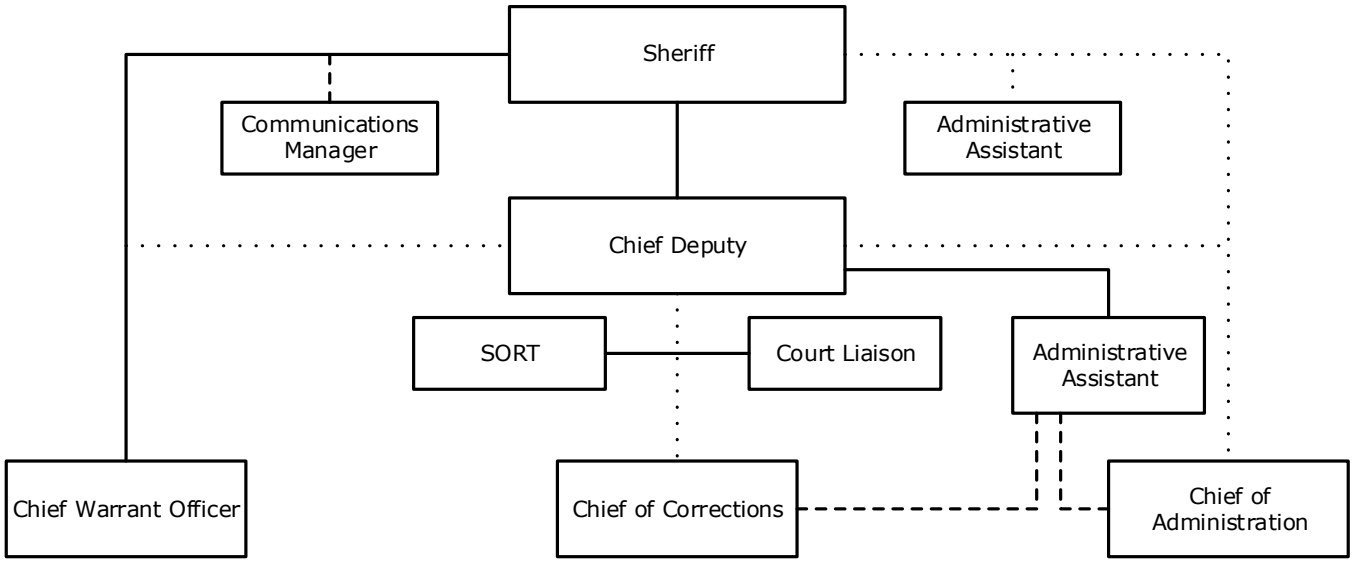
Contacts

Sheriff: Daron Hall — email: dhall@DCSO.nashville.org
Financial Manager: Pete Lutz — email: plutz@DCSO.nashville.org

506 2nd Avenue North 37201 — Phone: 615-862-8123

30 Sheriff - At a Glance

Organizational Structure



Programs

Administration

Administrative Support Services
Executive Leadership
Non-allocated Financial Transactions

Armed Services

Security Services
Transportation

Civil Warrant

Civil Warrant

Correctional Development Center-Female (CDC-F)

CDC-F Inmate Management
CDC-F Program Management and Support Services

Correctional Development Center-Male (CDC-M)

CDC-M Inmate Management
CDC-M Program Management and Support Services

Correctional Services Center (CSC)

Correctional Services
Laundry
Maintenance
Warehouse

Criminal Justice Center (CJC)

Booking and Releasing
CJC Inmate Management
CJC Program Management and Support Services

DUI Safety School

DUI Safety School

Hill Detention Center (HDC)

HDC Inmate Management
HDC Program Management and Support Services

Metro Detention Facility (MDF) Contract Management

MDF Contract Management

Offender Information Services

Offender Information Services

Offender Reentry Center (ORC)

ORC Inmate Management
ORC Program Management and Support Services

Training and Staff Development

Training and Staff Development

30 Sheriff – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Harding Complex Security			
Additional staff to secure the jail	GSD	$1,000,000 28.00 FTEs	Additional employees required to fully staff the Harding Complex
Family Justice Center			
Contractual increase	GSD	241,500	Contractual increase for security at the Family Justice Center
Steering Clear			
Continual program funding	GSD	470,100 6.00 FTEs	Allows for the continuance of the Steering Clear Partnership which assists residents in obtaining a Driver's License
Litter Grant			
To remove grant funding	SPF**	(180,300)	To remove the funding for the Litter Grant for FY19
SAAFE Grant			
To remove grant funding	SPF	(15,000)	To remove the funding for the SAFE Grant for FY19
Council Adjustment Operating Expenditures	GSD	(100,000)	Budget adjustment/reduction in operating expenditures
Non-recurring Adjustments			
Oracle Funding	GSD	(60,500)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Supplemental Appropriation	GSD	(916,400)	Reduction to remove supplemental appropriation provided in FY2018.
Ambulance Runs	GSD	(124,000)	Removal of expense of Ambulance Runs which is now part of Emergency Management Services
Internal Service Charges*	GSD	68,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	852,600	Supports the hiring and retention of a qualified workforce
Budget Savings	GSD	(636,300)	Savings target assigned equitably to the Sheriff's Office for supporting Metro Nashville's long-term financial strength
General Services District Total		$795,200 34.00 FTEs	
Special Purpose Funds Total		($195,300)	
TOTAL		$599,900 34.00 FTEs	

* **See Internal Service Charges section for details**

** **SPF – Special Purpose Funds**

30 Sheriff - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	57,496,800	58,273,764	60,174,900	61,481,200	1,306,300	2.17%
OTHER SERVICES:						
Utilities	1,329,200	1,297,432	1,329,200	1,329,200	0	0.00%
Professional & Purchased Services	7,111,500	6,454,301	7,111,500	7,168,500	57,000	0.80%
Travel, Tuition, and Dues	119,200	165,621	119,200	119,200	0	0.00%
Communications	320,800	393,890	320,800	320,800	0	0.00%
Repairs & Maintenance Services	165,200	181,844	165,200	165,200	0	0.00%
Internal Service Fees	1,740,500	1,740,500	1,795,700	1,863,900	68,200	3.80%
Other Expenses	2,082,100	1,857,342	2,082,100	1,445,800	(636,300)	-30.56%
TOTAL OTHER SERVICES	12,868,500	12,090,930	12,923,700	12,412,600	(511,100)	-3.95%
TOTAL OPERATING EXPENSES	**70,365,300**	**70,364,694**	**73,098,600**	**73,893,800**	**795,200**	**1.09%**
TRANSFERS TO OTHER FUNDS/UNITS	**25,400**	**13,733**	**25,400**	**25,400**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**70,390,700**	**70,378,427**	**73,124,000**	**73,919,200**	**795,200**	**1.09%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,171,000	2,742,422	2,516,000	2,705,000	189,000	7.51%
Federal (Direct & Pass Through)	330,000	10,193	20,000	0	(20,000)	-100.00%
State Direct	1,820,000	1,882,375	1,820,000	1,802,000	(18,000)	-0.99%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	3,932,900	2,607,958	128,000	125,000	(3,000)	-2.34%
TOTAL PROGRAM REVENUE	**8,253,900**	**7,242,948**	**4,484,000**	**4,632,000**	**148,000**	**3.30%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	300,000	203,575	335,000	335,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**300,000**	**203,575**	**335,000**	**335,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**8,553,900**	**7,446,523**	**4,819,000**	**4,967,000**	**148,000**	**3.07%**
Expenditures Per Capita	**$103.69**	**$103.67**	**$106.84**	**$106.94**	**$0.10**	**0.09%**

30 Sheriff - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	232,700	263,943	349,900	232,700	(117,200)	-33.50%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	17,311,600	15,607,078	16,713,500	16,713,500	0	0.00%
Travel, Tuition, and Dues	12,200	6,287	20,900	12,800	(8,100)	-38.76%
Communications	39,900	41,841	55,300	300	(55,000)	-99.46%
Repairs & Maintenance Services	182,700	734,199	182,700	182,700	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	37,700	776,375	36,800	21,800	(15,000)	-40.76%
TOTAL OTHER SERVICES	17,584,100	17,165,780	17,009,200	16,931,100	(78,100)	-0.46%
TOTAL OPERATING EXPENSES	**17,816,800**	**17,429,723**	**17,359,100**	**17,163,800**	**(195,300)**	**-1.13%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**17,816,800**	**17,429,723**	**17,359,100**	**17,163,800**	**(195,300)**	**-1.13%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	287,600	249,070	313,000	117,700	(195,300)	-62.40%
State Direct	17,046,100	17,272,181	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	483,100	5,708	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**17,816,800**	**17,526,959**	**17,359,100**	**17,163,800**	**(195,300)**	**-1.13%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**17,816,800**	**17,526,959**	**17,359,100**	**17,163,800**	**(195,300)**	**-1.13%**
Expenditures Per Capita	**$26.24**	**$25.67**	**$25.36**	**$24.83**	**($0.53)**	**-2.09%**

30 Sheriff - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	9	9.00	9	9.00	9	9.00	0	0.00
Administrative Services Manager	ORO7	07242	9	8.50	9	8.50	9	8.50	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	14	14.00	14	14.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Case Worker			26	26.00	26	26.00	26	26.00	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Correctional Officer 1	CO02	06982	312	312.00	312	312.00	312	312.00	0	0.00
Correctional Officer 2	CO03	06981	102	102.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieutenant	CO05	07145	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO04	06690	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Specialist 2	ST09	07697	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Specialist			12	12.00	12	12.00	12	12.00	0	0.00
Database Administrator	OR09	06818	1	1.00	1	1.00	1	1.00	0	0.00
Director of Admin - Sheriff			1	1.00	1	1.00	1	1.00	0	0.00
Division Manager - Sheriff	OR09	07159	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Maintenance Mechanic 1			9	9.00	9	9.00	9	9.00	0	0.00
Office Support Rep 1	SR04	10120	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR05	10121	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	SR07	10123	14	14.00	14	14.00	14	14.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	0	0.00	5	5.00	5	5.00
Pretrial Services Officer 1			11	11.00	11	11.00	11	11.00	0	0.00
Process Server			3	3.00	3	3.00	3	3.00	0	0.00
Program Coordinator	ST09	06034	13	12.50	13	12.50	13	12.50	0	0.00
Program Manager 1	OR04	07376	13	10.00	13	10.00	13	10.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	2	2.00	1	1.00
Program Specialist 1	ST06	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	ST08	07379	7	6.50	7	6.50	7	6.50	0	0.00
Program Specialist 3	ST10	07380	9	7.50	9	7.50	9	7.50	0	0.00
Program Supervisor	ST10	07381	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		09020	9	1.00	9	1.00	9	1.00	0	0.00
Security Officer 2	ST07	106104	0	0.00	0	0.00	28	28.00	28	28.00
Sheriff		04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Case Worker 1		07143	20	20.00	20	20.00	20	20.00	0	0.00
Sheriff Case Worker 2	ST09	10578	1	1.00	1	1.00	1	1.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Sheriff Classification Court	ST10	07142	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maintenance Mechanic 2	ST09	07700	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff Prisoner Processor 1	ST07	07711	49	49.00	49	49.00	49	49.00	0	0.00
Sheriff Warrant Officer 1	ST09	06689	25	25.00	25	25.00	25	25.00	0	0.00
Sheriff Warrant Officer 2	ST09	06686	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff - Teacher		07189	9	4.50	9	4.50	9	4.50	0	0.00
Social Worker 1	OR02	10853	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	2	2.00	2	2.00	2	2.00	0	0.00
Training Specialist	ST11	10159	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**879**	**860.50**	**879**	**860.50**	**913**	**894.50**	**34**	**34.00**
SHE Sheriff Grant Fund 32230										
Administrative Services Officer 2	OR01	07243	4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**883**	**864.50**	**883**	**864.50**	**917**	**898.50**	**34**	**34.00**

31 Police - At a Glance

Mission The Mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 188,112,300	$ 198,649,300	$ 199,052,900
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	10,565,700	10,895,500	8,738,800
Total Expenditures and Transfers	$ 199,159,000	$ 210,025,800	$ 208,272,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 4,197,000	$ 6,404,000	$ 6,228,100
Other Governments and Agencies	6,234,600	6,178,300	4,376,400
Other Program Revenue	143,400	276,400	1,300
Total Program Revenue	$ 10,575,000	$ 12,858,700	$ 10,605,800
Non-program Revenue	$ 4,362,200	$ 4,360,700	$ 4,343,700
Transfers From Other Funds and Units	322,700	298,100	189,500
Total Revenues and Transfers	$ 15,259,900	$ 17,517,500	$ 15,139,000
Expenditures Per Capita	$ 293.36	$ 306.87	$ 301.30

Positions	Total Budgeted Positions	1,996	2,073	2,075

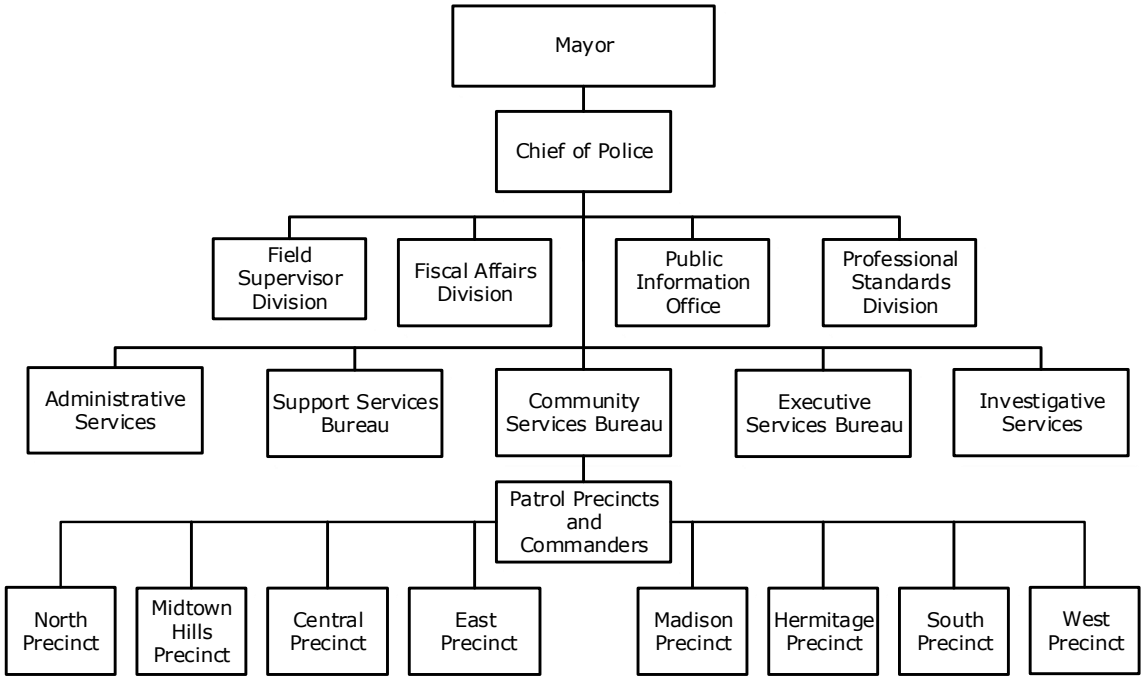
Contacts

Chief of Police: Steve Anderson email: steve.anderson@nashville.gov
Executive Administrator: Samir Mehic email: samir.mehic@nashville.gov

3055 Lebanon Pike 37214 Phone: 615-862-7400

31 Police - At a Glance

Organizational Structure



Programs

Administrative

- Departmental Executive Leadership
- Finance
- Human Resources
- Information Technology
- Non-allocated Financial Transactions
- Records Management
- Risk Management

Field Operations

- Central Precinct
- Drill and Ceremony Team
- East Precinct
- Emergency Contingency
- Field Training Officer
- Hermitage Precinct
- Madison Precinct
- Mid-Town Precinct
- North Precinct
- Park Police
- Patrol Task Force
- S.W.A.T.
- School Crossing Guard
- School Resources
- South Precinct
- Special Events
- Tactical Investigations
- Traffic
- West Precinct

Investigative Services

- Crime Lab
- Criminal Investigations
- Domestic Violence
- Forensic Services
- Fugitives
- Special Investigations
- Warrants
- Youth Services

Operational Support

- Accreditation
- Behavioral Health Services
- Case Preparation
- Crime Analysis
- Facility Security
- Inspections
- Office of Professional Accountability
- Property and Evidence
- Strategic Development
- Training
- Vehicle Storage

31 Police-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Secondary Employment			
Increase in Staff, SEU Flat Rate, and Software	GSD	2,422,800 2.00 FTEs	To provide additional staff, funding for Police Officers working through the Secondary Employment Unit, and computer software to cover an increase in billable hours and workload
Grant and Special Revenue Adjustment			
Grants, Donations, MDHA, Unauthorized Substance Abuse	SPF**	(2,069,100)	To adjust grant funded programs, Donations Fund, MDHA MOUs, and Unauthorized Substance Abuse Fund with minimal impact on performance
Secondary Employment Fund			
SEU Adjustment	SPF	(107,000)	To adjust budget to close out SEU Fund with no impact on performance
Non-recurring Adjustment			
Oracle Funding	GSD	(76,300)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	(17,200) 24,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(5,000)	No impact on performance
Pay Plan Adjustment	GSD	1,767,300	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(1,993,000)	Savings target assigned equitably to Police supporting Metro Nashville's long-term financial strength
Supplemental Appropriation			
Non-recurring Expense	GSD	(1,700,000)	Reduction to previous year's operating budget with no impact on performance
General Services District Total		$403,600 2.00 FTEs	
Special Purpose Funds Total		$(2,156,700)	
TOTAL		$(1,753,100) 2.00 FTEs	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

31 Police - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	167,274,600	166,970,589	176,590,500	179,062,100	2,471,600	1.41%
OTHER SERVICES:						
Utilities	36,500	34,228	36,500	36,500	0	0.00%
Professional & Purchased Services	1,101,300	552,069	1,092,500	1,092,500	0	0.00%
Travel, Tuition, and Dues	236,500	913,085	236,500	235,900	(600)	-0.25%
Communications	1,494,700	1,463,506	1,494,700	1,500,700	6,000	0.40%
Repairs & Maintenance Services	2,729,800	2,761,022	2,730,300	2,654,000	(76,300)	-2.79%
Internal Service Fees	9,969,500	9,969,500	10,692,900	10,675,700	(17,200)	-0.16%
Other Expenses	5,027,800	5,162,830	5,515,400	3,522,700	(1,992,700)	-39.13%
TOTAL OTHER SERVICES	20,596,100	20,856,240	21,798,800	19,718,000	(2,080,800)	-9.55%
TOTAL OPERATING EXPENSES	**187,870,700**	**187,826,829**	**198,389,300**	**198,780,100**	**390,800**	**0.20%**
TRANSFERS TO OTHER FUNDS/UNITS	**241,600**	**243,848**	**260,000**	**272,800**	**12,800**	**4.92%**
TOTAL EXPENSES & TRANSFERS	**188,112,300**	**188,070,677**	**198,649,300**	**199,052,900**	**403,600**	**0.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,722,000	3,561,425	5,929,000	5,753,100	(175,900)	-2.97%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	872,200	819,475	889,000	893,200	4,200	0.47%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,950	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**4,594,200**	**4,382,850**	**6,818,000**	**6,646,300**	**(171,700)**	**-2.52%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	21,506	6,000	6,000	0	0.00%
Compensation From Property	0	195	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**21,701**	**6,000**	**6,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**4,594,200**	**4,404,551**	**6,824,000**	**6,652,300**	**(171,700)**	**-2.52%**
Expenditures Per Capita	**$277.09**	**$277.03**	**$290.25**	**$287.96**	**($2.29)**	**-0.79%**

31 Police - Financial

USD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.00%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.71**	**$0.71**	**$0.70**	**$0.70**	**$0.00**	**0.00%**

31 Police - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,398,100	1,501,482	2,954,800	2,748,000	(206,800)	-7.00%
OTHER SERVICES:						
Utilities	2,800	1,157	2,800	2,800	0	0.00%
Professional & Purchased Services	2,618,800	1,603,843	2,624,800	2,998,500	373,700	14.24%
Travel, Tuition, and Dues	603,200	333,898	529,900	239,500	(290,400)	-54.80%
Communications	123,500	31,083	111,500	111,500	0	0.00%
Repairs & Maintenance Services	267,000	0	252,300	32,600	(219,700)	-87.08%
Internal Service Fees	61,200	0	61,200	85,600	24,400	39.87%
Other Expenses	4,151,200	1,478,810	3,728,300	1,979,900	(1,748,400)	-46.90%
TOTAL OTHER SERVICES	7,827,700	3,448,791	7,310,800	5,450,400	(1,860,400)	-25.45%
TOTAL OPERATING EXPENSES	**10,225,800**	**4,950,273**	**10,265,600**	**8,198,400**	**(2,067,200)**	**-20.14%**
TRANSFERS TO OTHER FUNDS/UNITS	**339,900**	**243,530**	**629,900**	**540,400**	**(89,500)**	**-14.21%**
TOTAL EXPENSES & TRANSFERS	**10,565,700**	**5,193,803**	**10,895,500**	**8,738,800**	**(2,156,700)**	**-19.79%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	490,720	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	3,855,400	997,993	3,735,200	1,981,200	(1,754,000)	-46.96%
State Direct	640,000	580,176	650,200	640,000	(10,200)	-1.57%
Other Government Agencies	867,000	687,256	903,900	862,000	(41,900)	-4.64%
Other Program Revenue	143,400	31,836	276,400	1,300	(125,100)	-99.53%
TOTAL PROGRAM REVENUE	**5,980,800**	**2,787,981**	**6,040,700**	**3,959,500**	**(2,081,200)**	**-34.45%**
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	21,000	0	13,500	2,300	(11,200)	-82.96%
Fines, Forfeits, & Penalties	4,341,200	2,076,954	4,341,200	4,335,400	(5,800)	-0.13%
Compensation From Property	0	2,669	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**4,362,200**	**2,079,623**	**4,354,700**	**4,337,700**	**(17,000)**	**-0.39%**
TRANSFERS FROM OTHER FUNDS/UNITS	**322,700**	**149,423**	**298,100**	**189,500**	**(108,600)**	**-36.43%**
TOTAL REVENUE & TRANSFERS	**10,665,700**	**5,017,027**	**10,693,500**	**8,486,700**	**(2,206,800)**	**-20.64%**
Expenditures Per Capita	**$15.56**	**$7.65**	**$15.92**	**$12.64**	**($3.28)**	**-20.60%**

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	20	20.00	15	15.00	15	15.00	0	0.00
Administrative Services Manager	OR07	07242	5	4.50	5	4.50	5	4.50	0	0.00
Administrative Services Officer 2	OR01	07243	3	2.50	4	3.50	4	3.50	0	0.00
Administrative Services Officer 3	OR03	07244	10	10.00	16	16.00	16	16.00	0	0.00
Administrative Services Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Administrative Specialist	ST11	07720	3	3.00	1	1.00	1	1.00	0	0.00
Armorer	ST10	07174	1	1.00	0	0.00	0	0.00	0	0.00
Assoc Admin – Police & Fire	OR13	10947	0	0.00	1	1.00	1	1.00	0	0.00
Behavioral Health Services Mgr	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Building Maintenance Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	ST07	07268	3	3.00	3	3.00	3	3.00	0	0.00
Crime Lab Asst Dir/QA Manager	OR07	10714	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Supv	OR03	10718	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	8	8.00	8	8.00	8	8.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	3	3.00	9	9.00	9	9.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	13	13.00	7	7.00	7	7.00	0	0.00
Crime Lab Forensic Supervisor	OR07	10716	6	6.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	10	10.00	10	10.00	10	10.00	0	0.00
Crime Lab Information Tech Mgr	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	ST09	10487	7	7.00	5	5.00	5	5.00	0	0.00
Crime Scene Technician 2	ST10	10488	1	1.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	1	1.00	1	1.00	0	0.00
Executive Asst To Chief-Police/Fire	ST10	07722	4	4.00	6	6.00	6	6.00	0	0.00
Executive Administrator-Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Finance Manager	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	7	7.00	8	8.00	8	8.00	0	0.00
Info Sys Advisor 2	OR09	07407	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Info Sys Applications Technician 2	OR02	07785	5	5.00	5	5.00	5	5.00	0	0.00
Info Sys Comms Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	6	6.00	6	6.00	0	0.00
Police Captain	PF11	00956	16	16.00	16	16.00	16	16.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	8	8.00	8	8.00	0	0.00
Police Crisis Counseling Supervisor	OR05	06882	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor	OR04	10851	8	8.00	8	8.00	8	8.00	0	0.00
Police Data Production Cntrl Coord	ST11	01396	1	1.00	1	1.00	1	1.00	0	0.00
Police Deputy Chief	PF14	10154	3	3.00	3	3.00	5	5.00	2	2.00
Police Identification Specialist 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	65	65.00	65	65.00	65	65.00	0	0.00
Police Officer 2	PF04	07356	1,026	1,026.00	1,096	1,096.00	1,094	1,094.00	-2	-2.00
Police Officer 2–Field Trning Officer	PF05	07357	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	ST08	07358	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 2	ST10	07178	1	1.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant 1	ST04	07362	18	18.00	17	17.00	18	18.00	1	1.00
Police Operations Assistant 2	ST05	07363	14	14.00	15	15.00	15	15.00	0	0.00
Police Operations Assistant 3	ST06	07796	19	19.00	18	18.00	18	18.00	0	0.00
Police Operations Coordinator 1	ST07	07365	40	40.00	41	41.00	41	41.00	0	0.00
Police Operations Coordinator 2	ST08	07364	22	22.00	21	21.00	21	21.00	0	0.00
Police Operations Supervisor	ST09	07361	10	10.00	10	10.00	10	10.00	0	0.00
Police Security Guard 1	ST06	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST08	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	247	247.00	247	247.00	248	248.00	1	1.00
Police Youth Counselor 2	ST10	07368	2	2.00	0	0.00	0	0.00	0	0.00
Professional Specialist	OR04	07753	2	2.00	3	3.00	3	3.00	0	0.00
Research Manager – Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP	03445	202	78.78	202	78.78	202	78.78	0	0.00
School Crossing Guard Supervisor	SS	03447	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	8	3.73	8	3.73	8	3.73	0	0.00
Total Positions & FTEs			**1,985**	**1,853.78**	**2,056**	**1,924.78**	**2,058**	**1,926.78**	**2**	**2.00**
POL State Gambling Forfeiture 30155										
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**

31 Police - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Police Task Force Fund 30200										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
Police Grant Fund 32231										
Administrative Services Officer 2	OR01	07243	2	2.00	5	5.00	5	5.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**1,996**	**1,864.78**	**2,073**	**1,941.78**	**2,075**	**1,943.78**	**2**	**2.00**

47 Criminal Justice Planning - At a Glance

Mission

The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice system. Also, by arranging regular meetings with the various criminal justice agencies as well as the executive offices of Metropolitan Government, Criminal Justice Planning provides a platform for open communication between these individuals.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 512,000	$ 530,500	$ 525,200
Total Expenditures and Transfers	$ 512,000	$ 530,500	$ 525,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.75	$ 0.78	$ 0.76

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	4	4	4

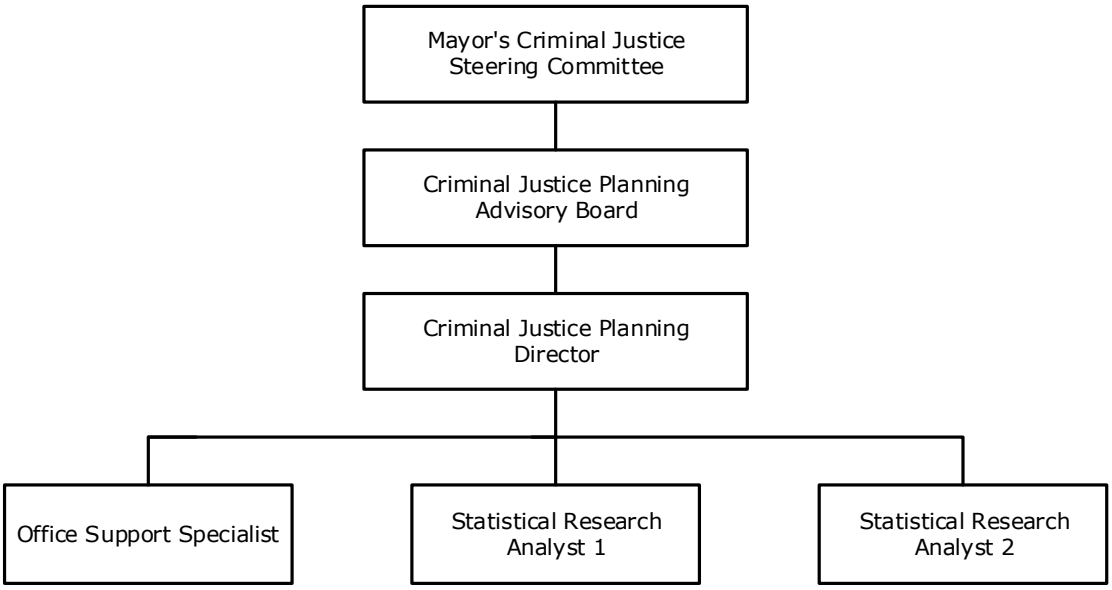
Contacts

Director: Donna Blackbourne Jones
email: donnablackbourne@jis.nashville.org

222 Second Avenue North
Suite 420 37201
Phone: 615-880-1994

47 Criminal Justice Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Reporting

Reporting

47 Criminal Justice Planning – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	($300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	8,800	Supports the hiring and retention of a qualified workforce
Budget Savings	GSD	(13,800)	Savings target assigned equitably to Criminal Justice Planning for supporting Metro Nashville's long-term financial strength
General Services District Total		($5,300)	
TOTAL		($5,300)	

* See Internal Service Charges section for details

47 Criminal Justice Planning - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	446,800	453,757	462,300	471,100	8,800	1.90%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	100	135	200	200	0	0.00%
Travel, Tuition, and Dues	1,800	225	4,800	5,300	500	10.42%
Communications	3,100	2,059	4,600	2,200	(2,400)	-52.17%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	12,700	12,700	13,400	13,100	(300)	-2.24%
Other Expenses	47,100	36,142	44,800	32,900	(11,900)	-26.56%
TOTAL OTHER SERVICES	65,200	51,261	68,200	54,100	(14,100)	-20.67%
TOTAL OPERATING EXPENSES	**512,000**	**505,018**	**530,500**	**525,200**	**(5,300)**	**-1.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**512,000**	**505,018**	**530,500**	**525,200**	**(5,300)**	**-1.00%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.75**	**$0.74**	**$0.78**	**$0.76**	**($0.02)**	**-2.56%**

47 Criminal Justice Planning - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	OR05	10559	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	OR09	10560	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

51 Office of Family Safety - At a Glance

Mission

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.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 883,900	$ 1,294,400	$ 1,757,500
Special Purpose Fund	352,100	1,428,400	1,138,800
Total Expenditures and Transfers	$ 1,236,000	$ 2,722,800	$ 2,896,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	277,100	1,428,400	1,138,800
Other Program Revenue	75,000	0	0
Total Program Revenue	$ 352,100	$ 1,428,400	$ 1,138,800
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 352,100	$ 1,428,400	$ 1,138,800
Expenditures Per Capita	$ 1.82	$ 3.98	$ 4.19
Positions Total Budgeted Positions	14	28	34

Contacts

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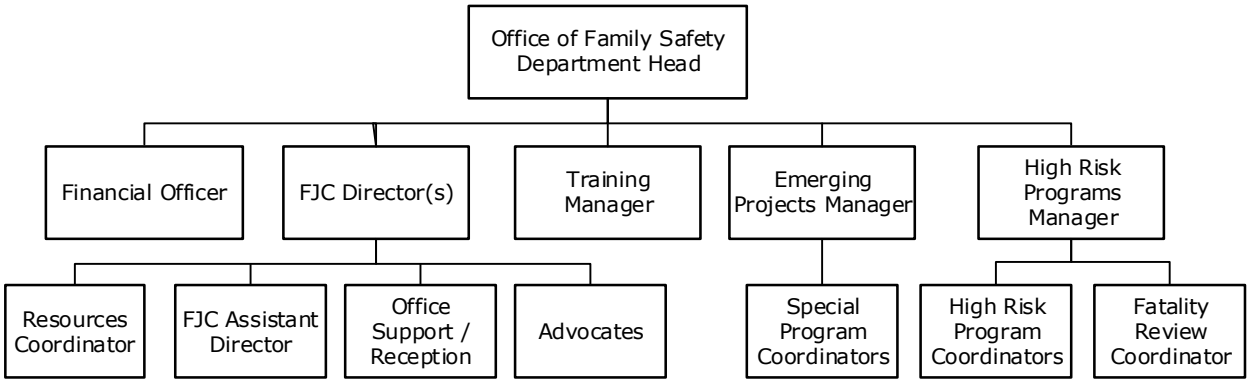
Financial Officer: Andrew Sullivan email: andrewcsullivan@jis.nashville.org

100 James Robertson Parkway Suite 114 37201 Phone: 615-862-4767

51 Office of Family Safety - At a Glance

Organizational Structure



Programs

Office of Family Safety

Non-allocated Financial Transactions
Office of Family Safety

51 Office of Family Safety-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
New Family Justice Center (FJC)			
FJC Receptionist	GSD	$31,900 1.00 FTE	To hire a receptionist that will handle administrative assistance and other related duties at the main entry desk in the new FJC
High Risk Programs			
High Risk Programs Manager	GSD	72,500 1.00 FTE	To provide salary and fringes for a High Risk Programs Manager position that oversees FJC partner response systems for most lethal domestic violence cases
FJC Direct Services			
FJC Advocates	GSD	63,000 2.00 FTE	To provide salary and fringes for two new Advocate positions that will provide direct services to domestic and sexual assault victims at the new FJC
Volunteers, Interns, and Donations			
FJC Resource Coordinator	GSD	34,600 1.00 FTE	To provide salary and fringes for a Resource Coordinator position in order to recruit and manage all FJC volunteers, interns, and donations
Training & Outreach			
Training & Outreach Manager	GSD	72,500 1.00 FTE	To contribute salary and fringes for a Training & Outreach Manager position that will train and onboard all new FJC employees and partners and provide outreach to the FJCs target clientele – marginalized and underserved
Supplies			
FJC Supplies	GSD	10,000	Increase in funding for supplies to be utilized by Office of Family Safety employees and co-located partners at the FJC
Hosting Tours & Events			
FJC Host & Hostess	GSD	2,000	To provide funding for the purpose of hosting and showcasing tours, local and national trainings, and events at the new FJC
Community Partnership Fund			
Domestic Violence	GSD	200,000	To support services to victims of domestic violence as part of the efforts of the Community Partnership Fund
VOCA Victim Service Coordinator Grant			
Grant Funding Adjustment	SPF**	(12,600)	To adjust salary, benefits, and supplies budget for the state grant providing advocacy services to victims of crime with no impact on performance
Stop & VOCA FJC Advocate Navigator Grants			
Grant Funding Adjustments	SPF	(313,000)	To adjust budgets for these state grants supplementing data collection and advocacy to victims of violence and crime with minimal impact on performance

51 Office of Family Safety-At a Glance

Budget Changes and Impact Highlights

Stop Fatality Review Grant			
Grant Funding Adjustment	SPF	36,000	To adjust salary and benefits budget for the state grant implementing and training domestic violence fatality review processes statewide with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	18,400	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(46,300)	Savings target assigned equitably to the Office of Family Safety supporting Metro Nashville's long-term financial strength
General Services District Total		$463,100 6.00 FTE	
Special Purpose Funds Total		$(289,600)	
TOTAL		$173,500 6.00 FTE	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

51 Office of Family Safety - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	797,300	747,963	921,300	1,214,200	292,900	31.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	29,800	13,150	301,800	501,800	200,000	66.27%
Travel, Tuition, and Dues	8,600	14,005	8,600	8,600	0	0.00%
Communications	9,300	6,478	9,300	9,300	0	0.00%
Repairs & Maintenance Services	0	432	0	0	0	0.00%
Internal Service Fees	20,900	20,900	25,400	29,900	4,500	17.72%
Other Expenses	18,000	10,181	28,000	(6,300)	(34,300)	-122.50%
TOTAL OTHER SERVICES	86,600	65,146	373,100	543,300	170,200	45.62%
TOTAL OPERATING EXPENSES	**883,900**	**813,109**	**1,294,400**	**1,757,500**	**463,100**	**35.78%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**883,900**	**813,109**	**1,294,400**	**1,757,500**	**463,100**	**35.78%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.30**	**$1.20**	**$1.89**	**$2.54**	**$0.65**	**34.39%**

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	204,900	170,935	1,032,700	1,015,600	(17,100)	-1.66%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	128,500	96,977	156,500	57,900	(98,600)	-63.00%
Travel, Tuition, and Dues	8,700	8,311	110,200	47,700	(62,500)	-56.72%
Communications	200	0	200	200	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	9,800	6,438	128,800	17,400	(111,400)	-86.49%
TOTAL OTHER SERVICES	147,200	111,726	395,700	123,200	(272,500)	-68.87%
TOTAL OPERATING EXPENSES	**352,100**	**282,661**	**1,428,400**	**1,138,800**	**(289,600)**	**-20.27%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**352,100**	**282,661**	**1,428,400**	**1,138,800**	**(289,600)**	**-20.27%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	277,100	282,420	1,428,400	1,138,800	(289,600)	-20.27%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	75,000	1,632	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**352,100**	**284,052**	**1,428,400**	**1,138,800**	**(289,600)**	**-20.27%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**352,100**	**284,052**	**1,428,400**	**1,138,800**	**(289,600)**	**-20.27%**
Expenditures Per Capita	**$0.52**	**$0.42**	**$2.09**	**$1.65**	**($0.44)**	**-21.05%**

51 Office of Family Safety - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Services Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Assistant	ST09	07241	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	4	4.00	2	2.00
Domestic Viol Victim Adv - MO	NS	10762	6	6.00	6	6.00	8	8.00	2	2.00
Domestic Viol Traing Coord - MO	NS	10764	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord - MO	NS	10763	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety - Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**11**	**11.00**	**12**	**12.00**	**18**	**18.00**	**6**	**6.00**
OFS Grant Fund 32051										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Domestic Viol Victim Adv - MO	NS	10762	1	1.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**5**	**5.00**	**5**	**5.00**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Administrative Services Manager	NS	07245	0	0.00	1	1.00	1	1.00	0	0.00
Domestic Viol Victim Adv - MO	NS	07246	0	0.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**11**	**11.00**	**11**	**11.00**	**0**	**0.00**
Department Totals			**14**	**14.00**	**28**	**28.00**	**34**	**34.00**	**6**	**6.00**

32 Fire - At a Glance

Mission

The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life, property, and environment.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 53,425,500	$ 55,798,300	$ 58,584,700
USD General Fund	70,960,400	74,149,100	70,433,800
Special Purpose Fund	52,900	27,300	0
Total Expenditures and Transfers	$ 124,438,800	$ 129,974,700	$ 129,018,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 6,209,600	$ 6,212,500	$ 8,969,800
Other Governments and Agencies	8,375,200	8,375,300	10,274,700
Other Program Revenue	53,200	27,300	0
Total Program Revenue	$ 14,638,000	$ 14,615,100	$ 19,244,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 14,638,000	$ 14,615,100	$ 19,244,500
Expenditures Per Capita	$ 183.30	$ 189.91	$ 186.65

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	1,239	1,254	1,254

Contacts

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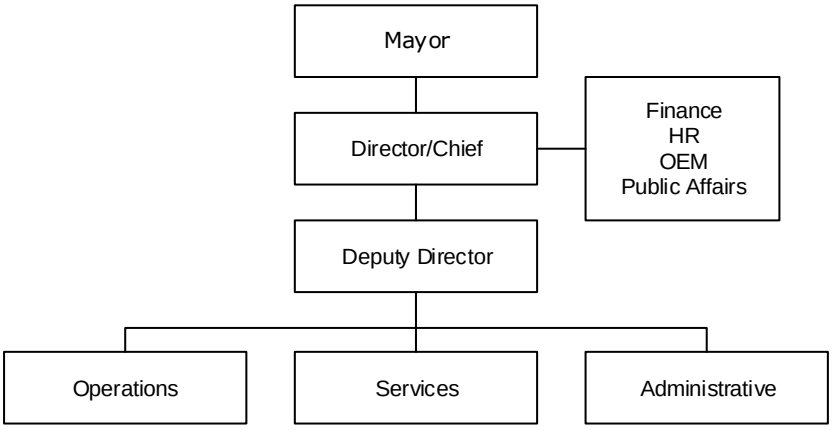
Finance Manager: Leigh Anne Burtchaell — email: leighanne.burtchaell@nashville.gov

63 Hermitage Avenue 37210 — Phone: 615-862-5421

32 Fire - At a Glance

Organizational Structure



Programs

Administrative

- Administration
- Facilities Management
- Information Technology
- Non-allocated Financial Transactions
- Safety

Emergency Operations Logistics

- EMS Support
- Fire Support
- Logistics

Emergency Response

- EMS Operations
- Fire Operations
- Specialized Services
- Training

Prevention and Risk Reduction

- Fire Prevention
- Public Education

32 Fire - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Salary Distribution			
ALS company shift	GSD GSD USD USD	$2,827,200 30.00 FTEs (2,827,200) (30.00 FTEs)	To adjust budget for salaries and fringes between GSD and USD to more accurately reflect the redistribution of Advanced Life Support (ALS) Firefighter Paramedics within Metro
In-Service Payment			
Increase in State Funding	USD	28,800	Additional funding from the State to be received for completing in-service training due to increase in fire personnel
Highland Rim Grant			
Grant Funding Adjustment	SPF**	(22,800)	To adjust budget for grant project funded by the Tennessee Highland Rim Health Care Coalition for the purchase of lighting and medical equipment with no impact on performance
Fire Donations			
Funding Adjustment	SPF	(2,500)	To adjust budget for educational and safety supplies with minimal impact on performance
2018 Exxon Grant			
Grant Funding Adjustment	SPF	(2,000)	To adjust budget for grant funded by ExxonMobile Refining and Supply for the purchase or upgrade of emergency response equipment
Non-allocated Financial Transactions			
Internal Service Charges*	GSD USD	120,000 76,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD USD	425,500 342,800	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(586,300)	Savings target assigned equitably to the Nashville Fire Department supporting Metro Nashville's long-term financial strength
Supplemental Appropriation			
Non-recurring Expense	USD	(1,336,500)	Reduction to FY2018 operating budget for Overtime Pay with no impact on performance
General Services District Total		$2,786,400 30.00 FTEs	
Urban Services District Total		$(3,715,300) (30.00 FTEs)	
Special Purpose Fund Total		$(27,300)	
TOTAL		$(956,200)	

* See Internal Service Charges section for details
** SPF – Special Purpose Fund

32 Fire - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	46,464,900	45,972,958	48,707,600	51,960,300	3,252,700	6.68%
OTHER SERVICES:						
Utilities	960,700	759,536	860,700	860,700	0	0.00%
Professional & Purchased Services	1,013,300	916,485	1,013,300	1,015,500	2,200	0.22%
Travel, Tuition, and Dues	34,100	34,085	34,100	34,100	0	0.00%
Communications	296,800	273,206	308,700	383,400	74,700	24.20%
Repairs & Maintenance Services	212,300	164,510	212,300	212,300	0	0.00%
Internal Service Fees	2,552,500	2,552,698	2,640,200	2,760,200	120,000	4.55%
Other Expenses	1,890,900	2,751,113	2,021,400	1,358,200	(663,200)	-32.81%
TOTAL OTHER SERVICES	6,960,600	7,451,633	7,090,700	6,624,400	(466,300)	-6.58%
TOTAL OPERATING EXPENSES	**53,425,500**	**53,424,591**	**55,798,300**	**58,584,700**	**2,786,400**	**4.99%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**53,425,500**	**53,424,591**	**55,798,300**	**58,584,700**	**2,786,400**	**4.99%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,099,600	9,715,704	6,099,500	8,912,000	2,812,500	46.11%
Federal (Direct & Pass Through)	7,922,200	8,716,223	7,922,300	9,823,300	1,901,000	24.00%
State Direct	88,200	69,000	88,200	88,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300	13	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**14,110,300**	**18,500,940**	**14,110,000**	**18,823,500**	**4,713,500**	**33.41%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**14,110,300**	**18,500,940**	**14,110,000**	**18,823,500**	**4,713,500**	**33.41%**
Expenditures Per Capita	**$78.70**	**$78.69**	**$81.53**	**$84.75**	**$3.22**	**3.95%**

32 Fire - Financial

USD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	66,960,700	66,963,583	70,095,700	66,303,600	(3,792,100)	-5.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,200	5,830	2,200	2,000	(200)	-9.09%
Communications	134,200	101,251	134,200	57,900	(76,300)	-56.86%
Repairs & Maintenance Services	20,100	2,724	20,100	20,500	400	1.99%
Internal Service Fees	3,095,200	3,095,200	3,122,500	3,199,300	76,800	2.46%
Other Expenses	748,000	791,182	774,400	850,500	76,100	9.83%
TOTAL OTHER SERVICES	3,999,700	3,996,187	4,053,400	4,130,200	76,800	1.89%
TOTAL OPERATING EXPENSES	**70,960,400**	**70,959,770**	**74,149,100**	**70,433,800**	**(3,715,300)**	**-5.01%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**70,960,400**	**70,959,770**	**74,149,100**	**70,433,800**	**(3,715,300)**	**-5.01%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	110,000	109,475	113,000	57,800	(55,200)	-48.85%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	364,800	374,400	364,800	363,200	(1,600)	-0.44%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**474,800**	**485,875**	**477,800**	**421,000**	**(56,800)**	**-11.89%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**474,800**	**485,875**	**477,800**	**421,000**	**(56,800)**	**-11.89%**
Expenditures Per Capita	**$104.52**	**$104.52**	**$108.34**	**$101.89**	**($6.45)**	**-5.95%**

32 Fire - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	52,900	52,851	27,300	0	(27,300)	-100.00%
TOTAL OTHER SERVICES	52,900	52,851	27,300	0	(27,300)	-100.00%
TOTAL OPERATING EXPENSES	**52,900**	**52,851**	**27,300**	**0**	**(27,300)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**52,900**	**52,851**	**27,300**	**0**	**(27,300)**	**-100.00%**
PROGRAM REVENUE:						
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	52,900	52,856	27,300	0	(27,300)	-100.00%
TOTAL PROGRAM REVENUE	**52,900**	**52,856**	**27,300**	**0**	**(27,300)**	**-100.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**52,900**	**52,856**	**27,300**	**0**	**(27,300)**	**-100.00%**
Expenditures Per Capita	**$0.08**	**$0.08**	**$0.04**	**$0.00**	**($0.04)**	**-100.00%**

32 Fire - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	5	3.50	5	3.50	5	3.50	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Medical Technician 2	PF04	01818	101	101.00	139	139.00	139	139.00	0	0.00
EMS Captain - Paramedic	PF07	10940	0	0.00	9	9.00	9	9.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	3	3.00	3	3.00	0	0.00
Exec Administrator - Police/Fire	OR11	10354	1	1.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	0	0.00	0	0.00	0	0.00
Fire Arson Investigator	PF06	10839	1	1.00	2	2.00	2	2.00	0	0.00
Fire Assistant Chief	PF12	00430	2	2.00	6	6.00	6	6.00	0	0.00
Fire Captain	PF07	07305	40	40.00	38	38.00	38	38.00	0	0.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	5	5.00	4	4.00	4	4.00	0	0.00
Fire Deputy Chief	PF14	07306	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PF11	01686	15	15.00	21	21.00	21	21.00	0	0.00
Fire Engineer	PF05	07307	33	33.00	28	28.00	28	28.00	0	0.00
Fire Fighter 2	PF04	07309	54	54.00	37	37.00	37	37.00	0	0.00
Fire Fighter 3	PF05	07777	3	3.00	1	1.00	1	1.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	31	31.00	8	8.00	38	38.00	30	30.00
Fire Inspector 2	PF05	02534	8	8.00	10	10.00	10	10.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG12	10840	4	4.00	3	3.00	3	3.00	0	0.00
Fire Marshal	PF11	03015	1	1.00	0	0.00	0	0.00	0	0.00
Fire Marshal - Assistant	PF07	01495	1	1.00	2	2.00	2	2.00	0	0.00
Fire Operations Manager	PF12	10883	0	0.00	1	1.00	1	1.00	0	0.00
Fire Plans Examiner 1	OR05	10884	0	0.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	10477	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	1	1.00	1	1.00	0	0.00

32 Fire - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Office Support Specialist 1	ST07	10123	3	3.00	8	8.00	8	8.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Paramedic 1	PF04	10125	4	4.00	0	0.00	0	0.00	0	0.00
Paramedic 2	PF05	07344	167	167.00	175	175.00	175	175.00	0	0.00
Paramedic 3	PF06	10352	4	4.00	0	0.00	0	0.00	0	0.00
Research Analyst	ST10	07390	0	0.00	1	1.00	1	1.00	0	0.00
Stores Supervisor	ST08	06539	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**513**	**511.50**	**526**	**524.50**	**556**	**554.50**	**30**	**30.00**
USD General 18301										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	0	0.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.50	5	4.50	5	4.50	0	0.00
Fire Assistant Chief	PF12	00430	1	1.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	129	129.00	141	141.00	141	141.00	0	0.00
Fire Commander	PF13	10712	1	1.00	0	0.00	0	0.00	0	0.00
Fire District Chief	PF11	01686	15	15.00	24	24.00	24	24.00	0	0.00
Fire Engineer	PF05	07307	156	156.00	150	150.00	150	150.00	0	0.00
Fire Fighter 2	PF04	07309	354	354.00	341	341.00	341	341.00	0	0.00
Fire Fighter 3	PF05	07777	8	8.00	4	4.00	4	4.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	38	38.00	42	42.00	12	12.00	-30	-30.00
Fire Inspector 2	PF05	02534	11	11.00	10	10.00	10	10.00	0	0.00
Fire Maintenance Worker	TG12	10840	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal - Assistant	PF07	01495	4	4.00	3	3.00	3	3.00	0	0.00
Fire Marshal - Deputy	PF10	00440	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**726**	**725.50**	**728**	**727.50**	**698**	**697.50**	**-30**	**-30.00**
Department Totals			**1,239**	**1,237.0**	**1,254**	**1,252.0**	**1,254**	**1,252.0**	**0**	**0.00**

42 Public Works - At a Glance

Mission

The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets infrastructure; planning, designing and developing a high capacity transit network; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 30,797,900	$ 32,144,000	$ 31,702,400
USD General Fund	24,503,700	24,648,200	25,642,900
Special Purpose Fund	11,258,800	13,554,300	16,631,100
Solid Waste Fund	25,661,800	26,735,800	29,335,500
Total Expenditures and Transfers	$ 92,222,200	$ 97,082,300	$ 103,311,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 11,451,900	$ 14,604,400	$ 14,595,900
Other Governments and Agencies	636,900	636,900	760,300
Other Program Revenue	68,000	68,000	2,025,000
Total Program Revenue	$ 12,156,800	$ 15,309,300	$ 17,381,200
Non-program Revenue	$ 7,103,500	$ 7,852,000	$ 10,166,700
Transfers From Other Funds and Units	24,536,400	24,235,800	25,667,900
Total Revenues and Transfers	$ 43,796,700	$ 47,397,100	$ 53,215,800
Expenditures Per Capita	$ 135.84	$ 141.85	$ 149.46

Positions	Total Budgeted Positions	412	439	439

Contacts

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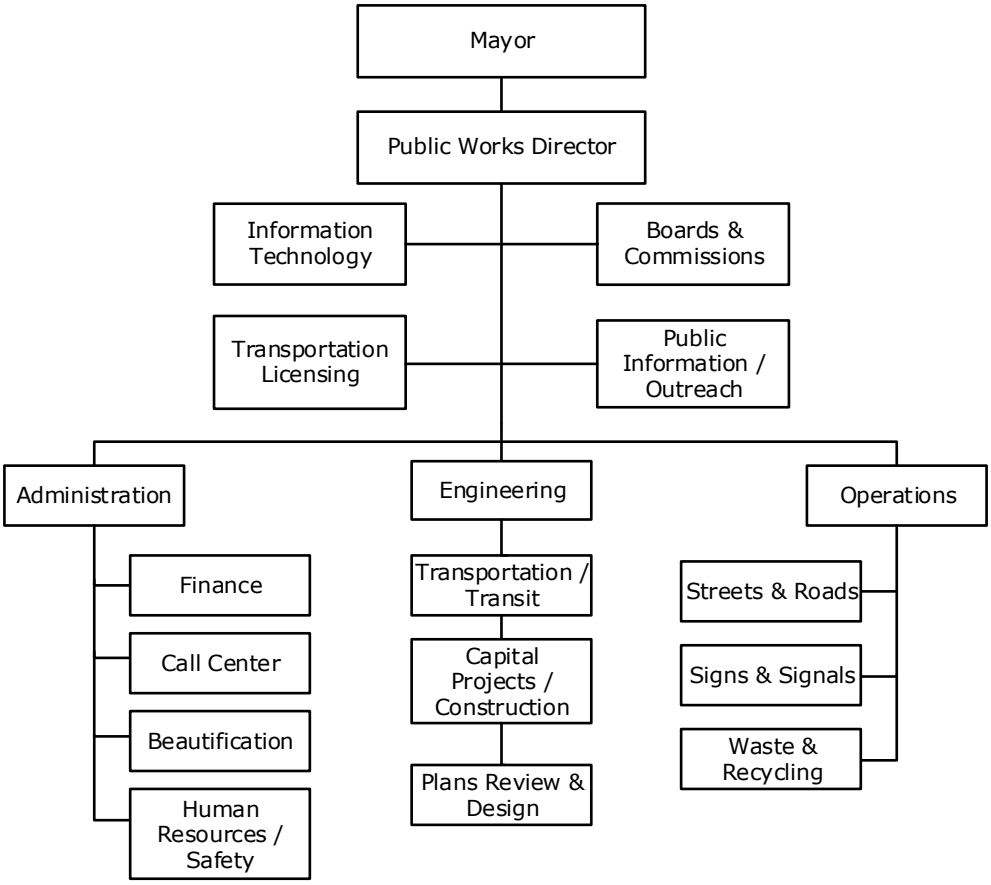
750 South 5th Street 37206 — Phone: 615-862-8750

42 Public Works - At a Glance

Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Customer Service

Customer Response and Support

Engineering

Consultant Services
Intelligent Transportation System (ITS)
Parking
Right of Way Permit
Sidewalk Construction
Street Construction
Traffic Engineering

Right of Way Operations

Emergency Response
Roadway Maintenance
Traffic Sign and Marking
Traffic Signal

Transportation Licensing

Transportation Licensing

Waste Management

Drop-Off and Convenience Centers
Environmental Education
Waste Collection
Waste Disposal

42 Public Works-At a Glance

Budget Changes and Impact Highlights

USD Annexation			
Staff and Other Administrative Expenses	USD	$112,500	Addition of 7 Equipment Operators provides
	SW***	1,167,600	lighting, trash, and recycling services to areas recently annexed
Surplus Parking			
Downtown Partnership	SPF**	996,400	Supports operating and maintaining parking garages
Special Purpose Funds			
Funding Adjustments	SPF	2,080,400	Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance
Solid Waste Management			
Changes in Transfers	GSD	356,300	Net change in resources with funding shifting from
	USD	1,075,800	General to Urban Services District
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(345,400)	Delivery of centrally provided services including
	USD	(208,800)	information systems, fleet management, radio,
	SW	1,357,700	and surplus property
Pay Plan Adjustment	GSD	233,900	Supports the hiring and retention of a qualified
	USD	15,200	workforce
	SW	74,400	
Budget Savings Target	GSD	(686,400)	Savings target assigned equitably to Public Works supporting Metro Nashville's long-term financial strength
General Services District Total		$(441,600)	
Urban Services District Total		$994,700	
Special Purpose Funds Total		$3,076,800	
Solid Waste Operations		$2,599,700	
TOTAL		$6,229,600	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

***SW - Solid Waste Operations

42 Public Works - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	19,099,600	18,558,099	20,010,900	20,244,800	233,900	1.17%
OTHER SERVICES:						
Utilities	518,700	503,667	552,400	552,400	0	0.00%
Professional & Purchased Services	579,800	574,046	578,700	670,000	91,300	15.78%
Travel, Tuition, and Dues	81,100	117,414	99,500	111,200	11,700	11.76%
Communications	174,200	244,034	214,300	212,800	(1,500)	-0.70%
Repairs & Maintenance Services	292,900	555,077	302,400	209,400	(93,000)	-30.75%
Internal Service Fees	2,878,900	2,878,300	2,987,500	2,642,100	(345,400)	-11.56%
Other Expenses	1,615,200	1,571,538	1,626,000	962,400	(663,600)	-40.81%
TOTAL OTHER SERVICES	6,140,800	6,444,076	6,360,800	5,360,300	(1,000,500)	-15.73%
TOTAL OPERATING EXPENSES	**25,240,400**	**25,002,175**	**26,371,700**	**25,605,100**	**(766,600)**	**-2.91%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,557,500**	**5,526,200**	**5,772,300**	**6,097,300**	**(325,000)**	**5.63%**
TOTAL EXPENSES & TRANSFERS	**30,797,900**	**30,528,375**	**32,144,000**	**31,702,400**	**(441,600)**	**-1.37%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,757,700	1,220,119	1,036,200	1,107,800	71,600	6.91%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,762,600**	**1,225,019**	**1,041,100**	**1,112,700**	**71,600**	**6.88%**
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	3,103,500	6,267,637	3,852,000	6,166,700	2,314,700	60.09%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**3,103,500**	**6,267,637**	**3,852,000**	**6,166,700**	**2,314,700**	**60.09%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**4,866,100**	**7,492,656**	**4,893,100**	**7,279,400**	**2,386,300**	**48.77%**
Expenditures Per Capita	**$45.37**	**$44.97**	**$46.97**	**$45.86**	**($1.11)**	**-2.36%**

42 Public Works - Financial

USD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,719,100	1,582,960	1,755,300	1,770,500	15,200	0.87%
OTHER SERVICES:						
Utilities	7,820,400	7,555,895	7,949,700	8,062,200	112,500	1.42%
Professional & Purchased Services	26,000	0	26,000	26,000	0	0.00%
Travel, Tuition, and Dues	17,600	0	17,600	17,600	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	33,500	35,953	33,500	33,500	0	0.00%
Internal Service Fees	148,000	148,000	370,600	161,800	(208,800)	-56.34%
Other Expenses	700	0	700	700	0	0.00%
TOTAL OTHER SERVICES	8,046,200	7,739,848	8,398,100	8,301,800	(96,300)	-1.15%
TOTAL OPERATING EXPENSES	**9,765,300**	**9,322,808**	**10,153,400**	**10,072,300**	**(81,100)**	**-0.80%**
TRANSFERS TO OTHER FUNDS/UNITS	**14,738,400**	**14,738,400**	**14,494,800**	**15,570,600**	**1,075,800**	**7.42%**
TOTAL EXPENSES & TRANSFERS	**24,503,700**	**24,061,208**	**24,648,200**	**25,642,900**	**994,700**	**4.04%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	59,000	59,332	2,563,000	67,000	(2,496,000)	-97.39%
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%
TOTAL PROGRAM REVENUE	**59,000**	**59,332**	**2,563,000**	**67,000**	**(2,496,000)**	**-97.39%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**59,000**	**59,332**	**2,563,000**	**67,000**	**(2,496,000)**	**-97.39%**
Expenditures Per Capita	**$36.09**	**$35.44**	**$36.01**	**$37.10**	**$1.09**	**3.03%**

42 Public Works - Financial

Waste Management Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,590,100	5,541,047	7,638,500	7,844,400	205,900	2.70%
OTHER SERVICES:						
Utilities	104,900	55,104	104,900	69,500	(35,400)	-33.75%
Professional & Purchased Services	15,025,300	15,079,918	15,606,300	16,494,900	888,600	5.69%
Travel, Tuition, and Dues	6,500	7,565	6,500	6,000	(500)	-7.69%
Communications	211,500	175,882	298,000	331,100	33,100	11.11%
Repairs & Maintenance Services	495,300	541,728	291,100	238,900	(52,200)	-17.93%
Internal Service Fees	2,315,500	2,305,500	1,855,500	3,213,200	1,357,700	73.17%
Other Expenses	275,900	228,900	298,200	500,700	202,500	67.91%
TOTAL OTHER SERVICES	18,434,900	18,394,597	18,460,500	20,854,300	2,393,800	12.97%
TOTAL OPERATING EXPENSES	**25,025,000**	**23,935,644**	**26,099,000**	**28,698,700**	**2,599,700**	**9.96%**
TRANSFERS TO OTHER FUNDS/UNITS	**636,800**	**636,800**	**636,800**	**636,800**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**25,661,800**	**24,572,444**	**26,735,800**	**29,335,500**	**2,599,700**	**9.72%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,073,000	6,655,510	5,475,000	5,906,000	431,000	7.87%
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	25,000	89,041	25,000	25,000	0	0.00%
TOTAL PROGRAM REVENUE	**5,098,000**	**6,744,551**	**5,500,000**	**5,931,000**	**431,000**	**7.84%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**20,536,400**	**20,264,600**	**20,235,800**	**21,667,900**	**1,432,100**	**7.08%**
TOTAL REVENUE & TRANSFERS	**25,634,400**	**27,009,151**	**25,735,800**	**27,598,900**	**1,863,100**	**7.24%**
Expenditures Per Capita	**$37.80**	**$36.20**	**$39.06**	**$42.44**	**$3.38**	**8.65%**

42 Public Works - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	71,005	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,251,000	3,364,524	4,253,100	4,993,800	740,700	17.42%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	9,479	0	0	0	0.00%
Repairs & Maintenance Services	5,072,900	6,337,593	5,016,500	6,872,700	1,856,200	37.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,381,800	221,543	2,041,400	1,610,500	(430,900)	-21.11%
TOTAL OTHER SERVICES	9,705,700	9,933,139	11,311,000	13,477,000	2,166,000	19.15%
TOTAL OPERATING EXPENSES	**9,705,700**	**10,004,144**	**11,311,000**	**13,477,000**	**2,166,000**	**19.15%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,553,100**	**1,714,055**	**2,243,300**	**3,154,100**	**910,800**	**40.60%**
TOTAL EXPENSES & TRANSFERS	**11,258,800**	**11,718,199**	**13,554,300**	**16,631,100**	**3,076,800**	**22.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,562,200	5,701,948	5,530,200	7,515,100	1,984,900	35.89%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	632,000	976,447	632,000	755,400	123,400	19.53%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	43,000	1,145,019	43,000	2,000,000	1,957,000	4551.16%
TOTAL PROGRAM REVENUE	**5,237,200**	**7,823,414**	**6,205,200**	**10,270,500**	**4,065,300**	**65.51%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**4,000,000**	**5,051,274**	**4,000,000**	**4,000,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**9,237,200**	**12,874,688**	**10,205,200**	**14,270,500**	**4,065,300**	**39.84%**
Expenditures Per Capita	**$16.58**	**$17.26**	**$19.80**	**$24.06**	**$4.26**	**21.52%**

42 Public Works - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Assistant	ST09	07241	2	2.00	3	3.00	3	3.00	0	0.00
Admin Spec	ST11	07720	3	3.00	2	2.00	2	2.00	0	0.00
Admin Services Division Manager	OR09	10863	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Manager	OR07	07242	3	3.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 2	OR01	07243	4	4.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	3	3.00	3	3.00	0	0.00
Admin Services Officer 4	OR05	07245	0	0.00	3	2.00	3	2.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	3	3.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 2	ST09	07732	3	3.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 3	ST10	07733	4	4.00	1	1.00	1	1.00	0	0.00
Customer Service Manager	OR09	00746	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Field Rep	ST07	10833	2	2.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep Sr	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	3	1.50	2	1.50	2	1.50	0	0.00
Engineer 2	OR07	07295	2	2.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR09	06606	7	6.50	6	5.50	6	5.50	0	0.00
Engineer In Training	OR05	07296	1	1.00	2	2.00	2	2.00	0	0.00
Engineer Manager	OR10	10880	0	0.00	1	1.00	1	1.00	0	0.00
Engineer Technician	ST08	10835	2	2.00	2	2.00	2	2.00	0	0.00
Engineer Technician Senior	ST10	10836	11	11.00	10	10.00	10	10.00	0	0.00
Equipment Operator	TG07	10837	36	36.00	40	40.00	40	40.00	0	0.00
Equipment Operator Senior	TG08	10838	25	25.00	27	27.00	27	27.00	0	0.00
Finance Administrator	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair District Supervisor	TS11	07324	2	2.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader	TL09	10847	26	26.00	13	13.00	13	13.00	0	0.00
Maint & Repair Supervisor	TS08	07327	0	0.00	13	13.00	13	13.00	0	0.00
Maint & Repair Worker	TG05	10848	53	53.00	53	53.00	53	53.00	0	0.00
Maint & Repair Worker Senior	TG07	10849	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	7	7.00	7	7.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00

42 Public Works - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Operations Manager	OR09	10888	1	1.00	0	0.00	0	0.00	0	0.00
Parking Patrol Officer 1	ST07	10480	4	4.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 2	ST09	10481	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supervisor	ST09	07345	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Assistant Director	OR11	10852	3	3.00	3	3.00	3	3.00	0	0.00
Safety Insp 1	ST08	04125	1	1.00	1	1.00	1	1.00	0	0.00
Safety Insp 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	1	0.50	1	0.50	0	0.00
Signal Tech 1	TG09	07402	6	6.00	4	4.00	4	4.00	0	0.00
Signal Tech 2	TG11	04930	5	5.00	6	6.00	6	6.00	0	0.00
Signal Tech 3	TL11	04810	0	0.00	2	2.00	2	2.00	0	0.00
Skilled Craft Worker 1	TG07	07404	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant To The Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	2	2.00	3	3.00	3	3.00	0	0.00
Technical Services Administrator	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	8	8.00	11	11.00	11	11.00	0	0.00
Technical Specialist 2	OR06	07757	9	9.00	10	10.00	10	10.00	0	0.00
Waste Mgmt Superintendent	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**274**	**271.50**	**282**	**279.50**	**282**	**279.50**	**0**	**0.00**
USD General 18301										
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG08	10838	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Leader	TL09	10847	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Worker	TG05	10848	22	22.00	22	22.00	22	22.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Supervisor	TS07	07397	1	1.00	0	0.00	0	0.00	0	0.00
Tech Specialist 1	OR04	07756	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**31**	**31.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**
Solid Waste Operations 30501										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	8	8.00	8	8.00	8	8.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	1	1.00	1	1.00	0	0.00

42 Public Works - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Engineer 2	OR07	07295	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG07	10837	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG08	10838	61	61.00	76	76.00	76	76.00	0	0.00
Maint & Repair Supervisor	TS08	07327	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Leader	TL09	10847	2	2.00	0	0.00	0	0.00	0	0.00
Maint & Repair Worker Senior	TG07	10849	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Assistant Director	OR11	10852	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Director	DP03	01650	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coordinator	ST10	07116	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Supervisor	TS07	07397	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG05	04160	13	13.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.50	5	2.50	5	2.50	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	2	2.00	2	2.00	0	0.00
Waste Management Supervisor	ST11	10484	2	2.00	2	2.00	2	2.00	0	0.00
Waste Mgmt Superintendent	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**107**	**104.50**	**126**	**123.50**	**126**	**123.50**	**0**	**0.00**
Department Totals			**412**	**407.00**	**439**	**434.00**	**439**	**434.00**	**0**	**0.00**

33 Codes Administration - At a Glance

Mission

The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 9,349,400	$ 11,073,700	$ 10,779,400
Special Purpose Funds	275,000	275,000	275,000
Total Expenditures and Transfers	$ 9,624,400	$ 11,348,700	$ 11,054,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,115,900	$ 2,034,900	$ 2,269,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,115,900	$ 2,034,900	$ 2,269,700
Non-program Revenue	$ 18,959,100	$ 18,540,100	$ 20,680,600
Transfers From Other Funds and Units	200,000	200,000	200,000
Total Revenues and Transfers	$ 21,275,500	$ 20,775,000	$ 23,150,300
Expenditures Per Capita	$ 14.18	$ 16.58	$ 15.99

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	107	116	116

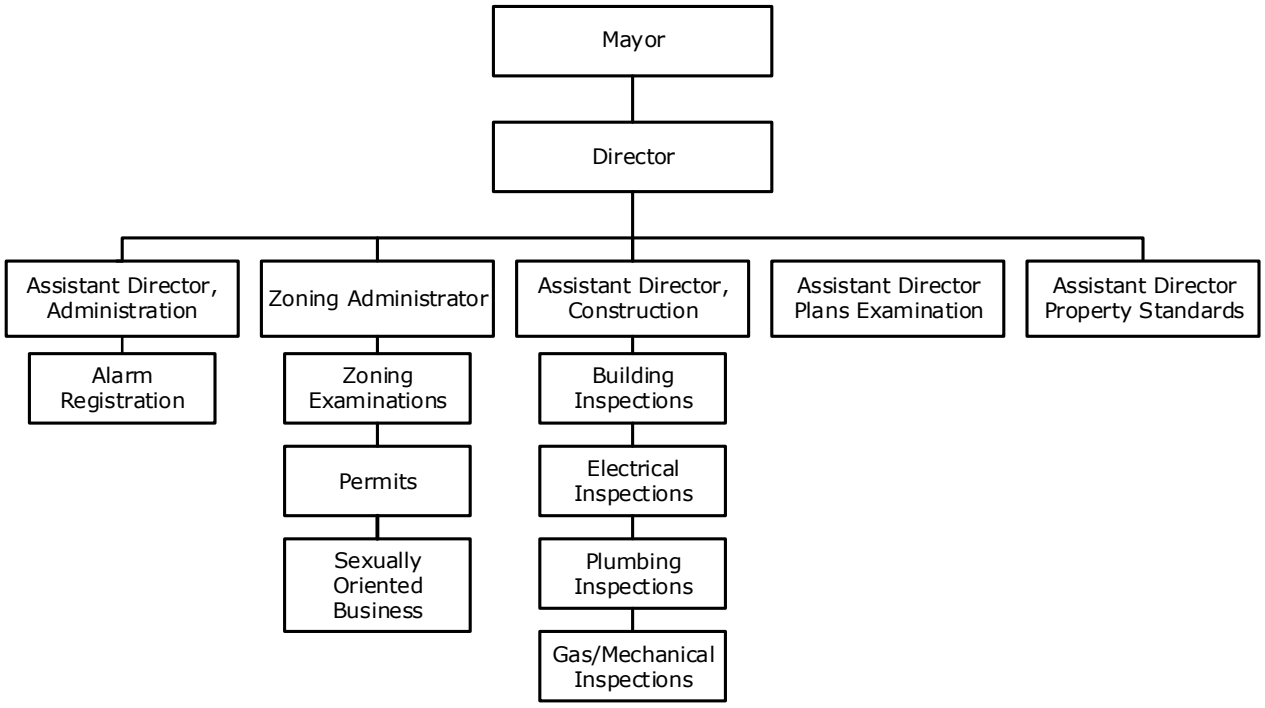
Contacts

Director: Bill Herbert — email: bill.herbert@nashville.gov
Financial Manager: Roy L. Jones — email: roy.jones@nashville.gov

Metro Office Bldg – 3rd Floor
800 Second Avenue, South 37210 — Phone: 615-862-6500

33 Codes Administration - At a Glance

Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Alarm Registration

Alarm Registration

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Code Enforcement Notification

Code Enforcement Notification

Construction and Land Use

Construction and Land Use

Information Services

Board Support Services
Information Sharing

33 Codes Administration-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$(104,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	98,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(287,900)	Savings target assigned equitably to the Codes Administration supporting Metro Nashville's long-term financial strength
General Services District Total		$(294,300)	
TOTAL		$(294,300)	

*** See Internal Service Charges section for details**

33 Codes Administration - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,823,800	7,395,675	8,859,700	8,957,700	98,000	1.11%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	22,100	40,999	525,500	475,000	(50,500)	-9.61%
Travel, Tuition, and Dues	31,000	21,789	29,500	29,900	400	1.36%
Communications	158,200	132,441	154,000	188,000	34,000	22.08%
Repairs & Maintenance Services	9,300	260	5,000	3,500	(1,500)	-30.00%
Internal Service Fees	719,700	719,700	898,900	794,500	(104,400)	-11.61%
Other Expenses	385,300	441,961	401,100	130,800	(270,300)	-67.39%
TOTAL OTHER SERVICES	1,325,600	1,357,150	2,014,000	2,014,000	(392,300)	-19.48%
TOTAL OPERATING EXPENSES	**9,149,400**	**8,752,825**	**10,873,700**	**10,873,700**	**(294,300)**	**-2.71%**
TRANSFERS TO OTHER FUNDS/UNITS	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**9,349,400**	**8,952,825**	**11,073,700**	**11,073,700**	**(294,300)**	**-2.66%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,040,900	2,214,298	1,959,900	2,194,700	234,800	11.98%
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%
TOTAL PROGRAM REVENUE	**2,040,900**	**2,214,298**	**1,959,900**	**2,194,700**	**234,800**	**11.98%**
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	18,959,100	21,960,425	18,540,100	20,673,100	2,133,000	11.50%
Fines, Forfeits, & Penalties	0	0	0	7,500	7,500	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**18,959,100**	**21,960,425**	**18,540,100**	**20,680,600**	**2,140,500**	**11.55%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**21,000,000**	**24,174,723**	**20,500,000**	**22,875,300**	**2,375,300**	**11.59%**
Expenditures Per Capita	**$13.77**	**$13.19**	**$16.18**	**$15.59**	**($0.59)**	**-3.65%**

33 Codes Administration - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	275,000	79,210	275,000	275,000	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	275,000	79,210	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	**275,000**	**79,210**	**275,000**	**275,000**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**275,000**	**79,210**	**275,000**	**275,000**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	93,336	75,000	75,000	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	6,155	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**75,000**	**99,491**	**75,000**	**75,000**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**275,000**	**299,491**	**275,000**	**275,000**	**0**	**0.00%**
Expenditures Per Capita	**$0.41**	**$0.12**	**$0.40**	**$0.40**	**$0.00**	**0.00%**

33 Codes Administration - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
GSD General 10101										
Admin Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	2	2.00	3	3.00	3	3.00	0	0.00
Admin Services Officer 4	OR05	07245	5	5.00	5	5.00	5	5.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Building Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Building Inspector 1	ST09	06810	7	6.50	6	5.50	6	5.50	0	0.00
Building Inspector 2	ST10	07254	4	4.00	3	3.00	3	3.00	0	0.00
Codes Admin Assistant Director	OR11	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Director	DP02	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	2	2.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspection Chief	OR05	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST09	06821	9	9.00	9	9.00	9	9.00	0	0.00
Mech/Gas Inspection Chief	OR05	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	ST09	06910	6	6.00	8	8.00	8	8.00	0	0.00
Mech/Gas Inspector 2	ST10	07331	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Zoning Admin	OR11	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	11	11.00	11	11.00	11	11.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Plans Examiner 2	OR06	04702	6	6.00	6	6.00	6	6.00	0	0.00
Plumbing Inspection Chief	OR05	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST09	06868	6	6.00	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Property Standards Insp 1	ST09	06922	15	15.00	19	19.00	19	19.00	0	0.00
Property Standards Insp 2	ST10	07422	1	1.00	2	2.00	2	2.00	0	0.00
Property Standards Insp Chief	OR05	06542	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal Worker 3	RS10	09105	6	0.20	3	0.20	3	0.20	0	0.00
Service Rep 2	ST07	10163	0	0.00	1	1.00	1	1.00	0	0.00
Special Assistant To The Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	1	1.00	2	2.00	2	2.00	0	0.00
Zoning Examiner	ST11	07421	7	7.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**107**	**100.70**	**116**	**112.70**	**116**	**112.70**	**0**	**0.00**

Department Totals	107	100.70	116	112.70	116	112.70	0	0.00

34 Beer Permit Board - At a Glance

Mission

The mission of the Metropolitan Beer Permit Board is to provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding public dance laws and the transportation, storage, sale, possession and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 409,300	$ 425,500	$ 428,100
Total Expenditures and Transfers	$ 409,300	$ 425,500	$ 428,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 100	$ 100	$ 100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 100	$ 100	$ 100
Non-program Revenue	$ 476,700	$ 454,500	$ 517,100
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 476,800	$ 454,600	$ 517,200
Expenditures Per Capita	$ 0.60	$ 0.62	$ 0.62

Positions

Total Budgeted Positions	5	5	5

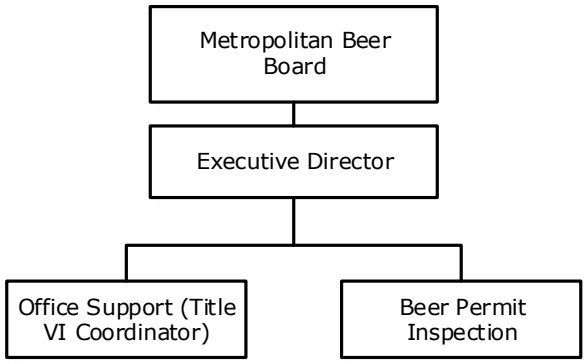
Contacts

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

800 2nd Avenue South, 3rd Floor
Nashville, TN 37219
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
Nashville Prevention Partnership Improvement			
Nashville Prevention Partnership Operational Support Increase	GSD	$5,800	To provide Nashville Prevention Partnership funding for the prevention of illegal alcohol operations
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	3,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	4,500	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(11,200)	Savings target assigned equitably to the Beer Board supporting Metro Nashville's long-term financial strength
General Services District Total		$2,600	
TOTAL		$2,600	

* See Internal Service Charges section for details

34 Beer Permit Board - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	356,900	346,190	364,900	369,400	4,500	1.23%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.00%
Professional & Purchased Services	800	282	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	11,300	3,610	11,300	11,300	0	0.00%
Repairs & Maintenance Services	600	310	1,600	1,600	0	0.00%
Internal Service Fees	31,500	31,500	38,700	42,200	3,500	9.04%
Other Expenses	8,000	3,897	8,000	2,600	(5,400)	-67.50%
TOTAL OTHER SERVICES	52,400	39,718	60,600	58,700	(1,900)	-3.14%
TOTAL OPERATING EXPENSES	**409,300**	**385,908**	**425,500**	**428,100**	**2,600**	**0.61%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**409,300**	**385,908**	**425,500**	**428,100**	**2,600**	**0.61%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	163	100	100	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%
TOTAL PROGRAM REVENUE	**100**	**163**	**100**	**100**	**0**	**0.00%**
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	329,700	290,616	303,100	303,100	0	0.00%
Fines, Forfeits, & Penalties	147,000	229,300	151,400	214,000	62,600	41.35%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**476,700**	**519,916**	**454,500**	**517,100**	**62,600**	**13.77%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**476,800**	**520,079**	**454,600**	**517,200**	**62,600**	**13.77%**
Expenditures Per Capita	**$0.60**	**$0.57**	**$0.62**	**$0.62**	**$0.00**	**0.00%**

34 Beer Permit Board - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
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	2	2.00	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 Spec 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**0**	**0.00**
Department Totals			**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**0**	**0.00**

35 Agricultural Extension - At a Glance

Mission

The Agricultural Extension Service provides a gateway to the University of Tennessee as the outreach unit of the Institute of Agriculture. It is a statewide educational organization, funded by federal, state and local governments, that brings research-based information about Agriculture, Family and Consumer Sciences, 4-H Urban Youth Development, and Community Resource Development to the people of Davidson County. Extension's mission is to help citizens improve their lives and solve problems. The Agricultural Extension Service is a joint effort of Davidson County, The University of Tennessee, and Tennessee State University.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 328,800	$ 334,800	$ 322,600
Total Expenditures and Transfers	$ 328,800	$ 334,800	$ 322,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.48	$ 0.49	$ 0.47

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	7	7	7

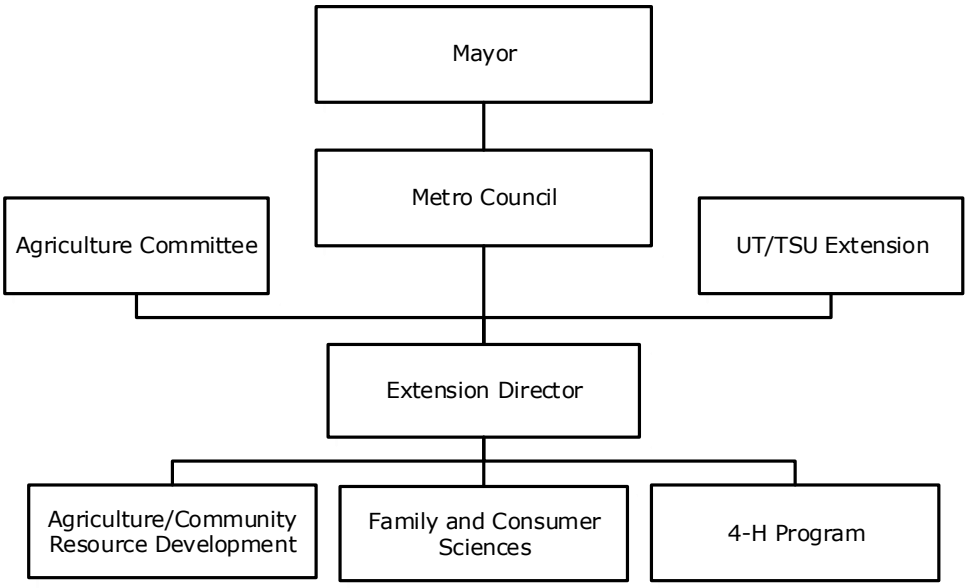
Contacts

Extension Director: Michael Barry
email: michael.barry@nashville.gov

1417 Murfreesboro Pike, 2nd Floor
Nashville, TN 37219
Phone:615-862-5995

35 Agricultural Extension - At a Glance

Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

35 Agricultural Extension – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	($4,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	1,200	Supports the hiring and retention of a qualified workforce
Budget Adjustment	GSD	(8,700)	Savings target assigned equitably to the Agricultural Extension for supporting Metro Nashville's long-term financial strength
General Services District Total		($12,200)	
TOTAL		($12,200)	

*** See Internal Service Charges section for details**

35 Agricultural Extension - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	279,700	250,443	284,300	285,500	1,200	0.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,600	2,494	2,600	2,600	0	0.00%
Communications	4,900	5,281	4,900	4,900	0	0.00%
Repairs & Maintenance Services	0	830	0	0	0	0.00%
Internal Service Fees	23,600	23,600	25,000	20,300	-4,700	-18.80%
Other Expenses	18,000	38,567	18,000	9,300	-8,700	-48.33%
TOTAL OTHER SERVICES	49,100	70,772	50,500	37,100	-13,400	-26.53%
TOTAL OPERATING EXPENSES	**328,800**	**321,215**	**334,800**	**322,600**	**-12,200**	**-3.64%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**328,800**	**321,215**	**334,800**	**322,600**	**-12,200**	**-3.64%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.48**	**$0.47**	**$0.49**	**$0.47**	**($0.02)**	**-4.08%**

35 Agricultural Extension - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Extension Agent 1	ST02	00240	2	2.00	2	2.00	2	2.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	3	3.00	3	3.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**

37 Social Services - At a Glance

Mission Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 6,737,100	$ 7,214,700	$ 7,282,600
Special Purpose Fund	2,642,300	1,871,600	1,741,700
Total Expenditures and Transfers	$ 9,379,400	$ 9,086,300	$ 9,024,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 20,000	$ 0	$ 0
Other Governments and Agencies	1,668,200	1,089,000	1,032,100
Other Program Revenue	64,000	18,000	0
Total Program Revenue	$ 1,752,200	$ 1,107,000	$ 1,032,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	779,600	709,600	709,600
Total Revenues and Transfers	$ 2,531,800	$ 1,816,600	$ 1,741,700
Expenditures Per Capita	$ 13.82	$ 13.28	$ 13.06

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	88	88	88

Contacts

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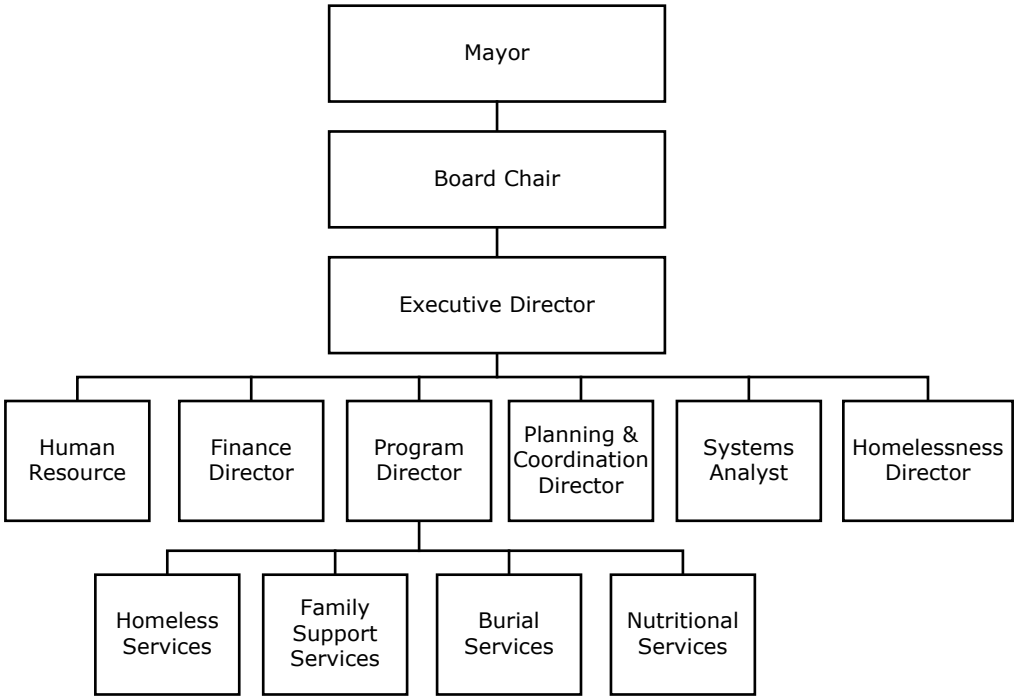
Financial Manager: Lisa Ricketts email: lisa.ricketts@nashville.gov

800 2nd Avenue North 37201 Phone: 615-862-6400

37 Social Services - At a Glance

Organizational Structure



Programs

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Family Support Services

Burial Assistance
Family Support Services
Homeless Services
Homemaker
Nutrition

Planning and Coordination

Homelessness Commission
Planning and Coordination

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Community Partnership Fund			
Financial Security	GSD	$200,000	To deliver services that will enhance the financial security of the community not provided by Metro, as well as services that enhance existing Metro programs
Special Purpose Fund Adjustments			
Changes in grant and donation funding	SPF**	(129,900)	Adjustment of grant and donation funding due to anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(4,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	65,300	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(192,800)	Savings target assigned equitably to Social Services supporting Metro Nashville's long-term financial strength
General Services District Total		**$67,900**	
Special Purpose Fund Total		**$(129,900)**	
Total		**$(62,000)**	

* See Internal Service Charges section for details
** SPF - Special Purpose Fund

37 Social Services - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,081,600	3,990,701	4,471,600	4,536,900	65,300	1.46%
OTHER SERVICES:						
Utilities	2,600	2,506	2,700	2,700	0	0.00%
Professional & Purchased Services	1,470,300	1,395,064	1,538,200	1,535,400	(2,800)	-0.18%
Travel, Tuition, and Dues	25,200	23,785	35,700	35,700	0	0.00%
Communications	51,100	31,458	43,100	45,900	2,800	6.50%
Repairs & Maintenance Services	0	378	0	0	0	0.00%
Internal Service Fees	129,500	129,870	148,800	144,200	(4,600)	-3.09%
Other Expenses	197,200	173,990	265,000	272,200	7,200	2.72%
TOTAL OTHER SERVICES	1,875,900	1,757,051	2,033,500	2,036,100	2,600	0.13%
TOTAL OPERATING EXPENSES	**5,957,500**	**5,747,752**	**6,505,100**	**6,573,000**	**67,900**	**1.04%**
TRANSFERS TO OTHER FUNDS/UNITS	**779,600**	**779,600**	**709,600**	**709,600**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**6,737,100**	**6,527,352**	**7,214,700**	**7,282,600**	**67,900**	**0.94%**
PROGRAM REVENUE:						
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	13,454	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**13,454**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**13,454**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$9.92**	**$9.61**	**$10.54**	**$10.54**	**$0.00**	**0.00%**

37 Social Services - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	986,900	946,030	726,100	726,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,469,700	1,296,086	860,900	751,000	(109,900)	-12.77%
Travel, Tuition, and Dues	16,000	12,091	9,000	9,000	0	0.00%
Communications	13,200	14,422	22,400	22,400	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	21,700	21,330	0	0	0	0.00%
Other Expenses	134,800	151,465	58,100	38,100	(20,000)	-34.42%
TOTAL OTHER SERVICES	1,655,400	1,495,394	950,400	820,500	(129,900)	-13.67%
TOTAL OPERATING EXPENSES	**2,642,300**	**2,441,424**	**1,676,500**	**1,546,600**	**(129,900)**	**-7.75%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**78,116**	**195,100**	**195,100**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,642,300**	**2,519,540**	**1,871,600**	**1,741,700**	**(129,900)**	**-6.94%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	24,062	0	0	0	0.00%
Federal (Direct & Pass Through)	1,534,900	1,493,864	1,009,000	952,100	(56,900)	-5.64%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	133,300	112,073	80,000	80,000	0	0.00%
Other Program Revenue	64,000	59,633	18,000	0	(18,000)	-100.00%
TOTAL PROGRAM REVENUE	**1,752,200**	**1,689,632**	**1,107,000**	**1,032,100**	**(74,900)**	**-6.77%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**779,600**	**779,600**	**709,600**	**709,600**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,531,800**	**2,469,232**	**1,816,600**	**1,741,700**	**(74,900)**	**-4.12%**
Expenditures Per Capita	**$3.89**	**$3.71**	**$2.73**	**$2.52**	**($0.21)**	**-7.69%**

37 Social Services - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Contract Administrator	OR09	07734	5	5.00	5	5.00	5	5.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	2	0.14	2	0.14	2	0.14	0	0.00
Human Resources Administrator	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	12	0.84	12	0.84	12	0.84	0	0.00
Office Support Rep 2	ST05	10121	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	ST09	06034	3	3.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	ST10	07380	2	2.00	2	2.00	2	2.00	0	0.00
Program Supervisor	ST10	07381	3	3.00	2	2.00	2	2.00	0	0.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker	OR02	10853	6	6.00	8	8.00	8	8.00	0	0.00
Social Worker Senior	OR03	10854	6	6.00	5	5.00	5	5.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**64**	**50.98**	**68**	**54.98**	**68**	**54.98**	**0**	**0.00**
Social Services Homelessness Grant 32137										
Program Specialist 2	ST08	07379	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Social Services Grant Fund 32237										
Nutrition Site Coordinator	ST05	06771	14	7.76	13	7.19	13	7.19	0	0.00
Nutrition Site Monitor	ST07	07746	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	1	1.00	1	1.00	1	1.00	0	0.00
Van Driver	TG05	07760	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**21**	**14.76**	**20**	**14.19**	**20**	**14.19**	**0**	**0.00**
Department Totals			**88**	**68.74**	**88**	**69.17**	**88**	**69.17**	**0**	**0.00**

38 Health Department - At a Glance

Mission To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 20,862,700	$ 22,683,800	$ 23,180,900
Special Purpose Fund	25,445,600	25,448,100	25,297,100
Total Expenditures and Transfers	$ 46,308,300	$ 48,131,900	$ 48,478,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 4,476,400	$ 4,630,300	$ 4,541,100
Other Governments and Agencies	20,905,000	21,042,900	20,490,000
Other Program Revenue	423,200	353,500	253,900
Total Program Revenue	$ 25,804,600	$ 26,026,700	$ 25,285,000
Non-program Revenue	$ 874,400	$ 1,041,400	$ 1,070,300
Transfers From Other Funds and Units	4,417,800	4,417,800	5,019,700
Total Revenues and Transfers	$ 31,096,800	$ 31,485,900	$ 31,375,000
Expenditures Per Capita	$ 68.21	$ 70.33	$ 70.13

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	528	551	551

Contacts

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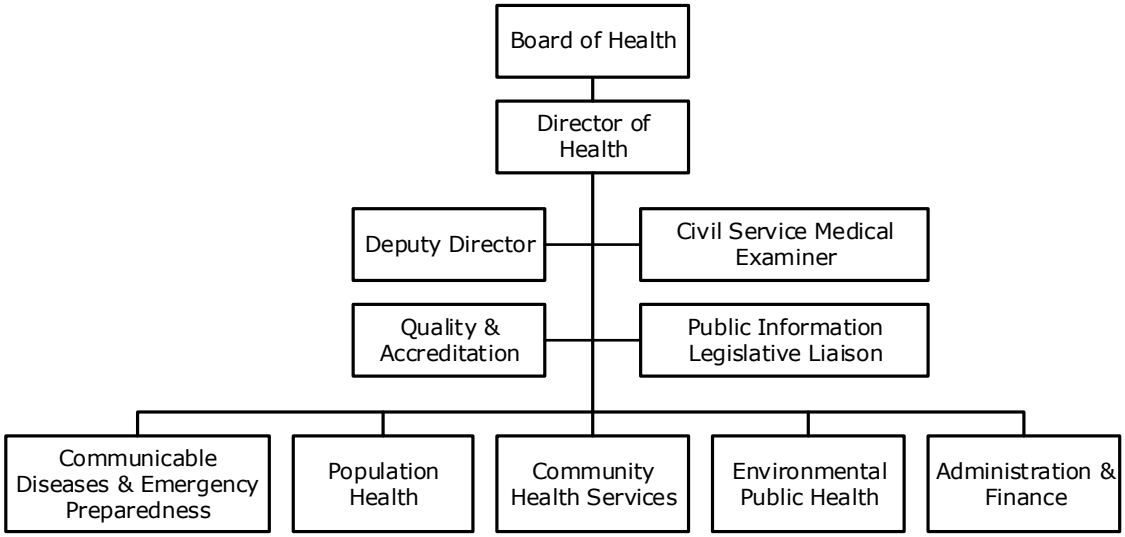
38 Health Department - At a Glance

Organizational Structure



Programs

Communicable Disease and Emergency Preparedness

- Immunizations
- Public Health Emergency Preparedness
- Ryan White
- STD and HIV Prevention and Intervention
- Tuberculosis Elimination

Community Health

- Children's Special Services
- Clinical Services
- Health Care for the Homeless
- Nutrition Services
- Office of the Civil Service Medical Examiner
- Oral Health Services
- School Health

Environmental Health

- Air Quality
- Animal Care and Control
- Environmental Engineering
- Food Protection Services
- Office of Environmental Health
- Pest Management Services

Executive Leadership

- Executive Leadership

Finance and Administration

- Correctional Health Services
- Facilities Management
- Finance
- Human Resources
- Information Technology
- Non-allocated Financial Transactions
- Records Management

Population Health

- Behavioral Health Services
- Epidemiology and Data
- Healthy Eating and Active Living
- Maternal Child and Adolescent Health
- Population Health Bureau
- Project Access Nashville
- TENNCare Kids
- Tobacco Control

38- Health Department

Budget Changes and Impact Highlights

Recommendation			Impact
Mental Health Cooperative			
Management Consulting	GSD	$440,400	To support continued funding for the Mental Health Cooperative
Animal Welfare			
Medical Services	GSD	100,000	To support continued funding for Animal Welfare
Program Transfer			
Transfer of Community Health Program	GSD	200,000	Transfer of Community Partnership Funds to the Health Department
Grant Fund Adjustments			
Various Grant Adjustments	SPF**	(126,300)	Adjustment to grant fund based on grant awards for FY19; with limited impact on performance
Non-allocated Financial Transactions			
Internal Service Charges	GSD	53,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(24,700)	No impact on performance
Pay Plan Adjustment	GSD	311,800	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(609,000)	Savings target assigned equitably to the Health Department supporting Metro Nashville's long-term financial strength
General Services District Total		$497,100	
Special Purpose Funds Total		$(151,000)	
TOTAL		$346,100	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

38 Health Department - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	16,393,500	15,699,134	17,996,500	18,308,300	311,800	1.73%
OTHER SERVICES:						
Utilities	210,300	212,205	207,800	219,600	11,800	5.68%
Professional & Purchased Services	1,129,700	940,445	1,072,900	1,780,300	707,400	65.93%
Travel, Tuition, and Dues	163,900	145,252	167,500	171,100	3,600	2.15%
Communications	219,700	213,226	264,400	291,500	27,100	10.25%
Repairs & Maintenance Services	155,300	134,001	155,500	138,800	(16,700)	-10.74%
Internal Service Fees	1,171,100	1,171,000	1,251,400	1,305,300	53,900	4.31%
Other Expenses	1,286,800	1,369,790	1,435,400	833,600	(601,800)	-41.93%
TOTAL OTHER SERVICES	4,336,800	4,185,919	4,554,900	4,740,200	185,300	4.07%
TOTAL OPERATING EXPENSES	**20,730,300**	**19,885,053**	**22,551,400**	**23,048,500**	**497,100**	**2.20%**
TRANSFERS TO OTHER FUNDS/UNITS	**132,400**	**151,691**	**132,400**	**132,400**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**20,862,700**	**20,036,744**	**22,683,800**	**23,190,900**	**497,100**	**2.19%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,471,400	4,520,716	4,625,300	4,536,100	(89,200)	-1.93%
Federal (Direct & Pass Through)	0	3,671	0	3,000	3,000	0.00%
State Direct	675,400	721,684	741,100	843,500	102,400	13.82%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	11,617	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**5,146,800**	**5,257,688**	**5,366,400**	**5,382,600**	**16,200**	**0.30%**
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	493,900	615,408	661,900	690,800	28,900	4.37%
Fines, Forfeits, & Penalties	10,500	7,420	9,500	4,500	(5,000)	-52.63%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**504,400**	**622,828**	**671,400**	**695,300**	**23,900**	**3.56%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**5,651,200**	**5,880,516**	**6,037,800**	**6,077,900**	**40,100**	**0.66%**
Expenditures Per Capita	**$30.73**	**$29.51**	**$33.14**	**$33.54**	**$0.40**	**1.21%**

38 Health Department - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	17,817,200	16,827,020	17,950,200	17,963,200	13,000	0.07%
OTHER SERVICES:						
Utilities	21,500	12,391	21,500	20,000	(1,500)	-6.98%
Professional & Purchased Services	4,780,200	4,123,762	4,721,800	4,582,000	(139,800)	-2.96%
Travel, Tuition, and Dues	273,700	197,176	236,500	217,900	(18,600)	-7.86%
Communications	206,100	195,508	334,300	351,200	16,900	5.06%
Repairs & Maintenance Services	72,900	11,530	67,900	55,900	(12,000)	-17.67%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,197,500	1,487,406	1,009,800	1,038,300	28,500	2.82%
TOTAL OTHER SERVICES	6,551,900	6,027,773	6,391,800	6,265,300	(126,500)	-1.98%
TOTAL OPERATING EXPENSES	**24,369,100**	**22,854,793**	**24,342,000**	**24,228,500**	**(113,500)**	**-0.47%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,076,500**	**1,080,463**	**1,106,100**	**1,068,600**	**(37,500)**	**-3.39%**
TOTAL EXPENSES & TRANSFERS	**25,445,600**	**23,935,256**	**25,448,100**	**25,297,100**	**(151,000)**	**-0.59%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000	1,782	5,000	5,000	0	0.00%
Federal (Direct & Pass Through)	19,499,400	18,587,716	19,571,600	18,913,300	(658,300)	-3.36%
State Direct	730,200	726,860	730,200	730,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	423,200	155,998	328,500	253,900	(99,600)	-28.18%
TOTAL PROGRAM REVENUE	**20,657,800**	**19,472,356**	**20,660,300**	**19,902,400**	**(757,900)**	**-3.67%**
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	370,000	210,954	370,000	375,000	5,000	1.35%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**370,000**	**210,954**	**370,000**	**375,000**	**5,000**	**1.35%**
TRANSFERS FROM OTHER FUNDS/UNITS	**4,417,800**	**4,387,748**	**4,417,800**	**5,019,700**	**601,900**	**13.62%**
TOTAL REVENUE & TRANSFERS	**25,445,600**	**24,071,058**	**25,448,100**	**25,297,100**	**(151,000)**	**-0.59%**
Expenditures Per Capita	**$37.48**	**$35.26**	**$37.18**	**$36.60**	**($0.58)**	**-1.56%**

38 Health Department - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant - Health	ST08	10392	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Specialist - Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Admin Supv	ST08	10777	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Kennel Asst 1	ST05	10779	8	8.00	8	8.00	8	8.00	0	0.00
Animal Care & Cntrl Kennel Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Cntrl Kennel Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Kennel Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Cntrl Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Office Asst	ST06	10774	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cntrl Officer 1	ST07	10782	4	4.00	5	5.00	5	5.00	0	0.00
Animal Care & Cntrl Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cntrl Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Program Coor	ST09	10776	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cntrl Shelter Vet	OR09	10778	2	1.50	2	1.50	2	1.50	0	0.00
Audiologist	OR05	10367	1	1.00	1	1.00	1	1.00	0	0.00
Bureau Director	OR12	10386	5	5.00	5	5.00	5	5.00	0	0.00
Chief Medical Director	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Prog Superv	ST10	1108	0	0.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	ST04	10343	5	5.00	5	5.00	5	5.00	0	0.00
Dental Assistant 1	ST06	01461	2	1.60	2	1.60	2	1.60	0	0.00
Dental Hygienist 1	OR03	01463	1	1.00	2	2.00	2	2.00	0	0.00
Dental Services Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	1	0.60	2	1.20	2	1.20	0	0.00
Deputy Director Health	OR13	10180	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Assistant	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Engineer 1	OR04	04152	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Engineer 2	OR06	04153	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist 1	OR01	10901	16	16.00	16	16.00	16	16.00	0	0.00
Environmental Health Specialist 2	OR02	10902	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Health Specialist 3	OR04	10903	5	5.00	5	5.00	5	5.00	0	0.00
Epidemiologist 1	OR07	10905	5	5.00	6	6.00	6	6.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	2	2.00	2	2.00	0	0.00
Facilities Maintenance Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maintenance Tech	SR06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Manager-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	3	3.00	3	3.00	0	0.00
Health Manager 1	OR05	10742	5	5.00	5	5.00	5	5.00	0	0.00
Health Manager 2	OR07	10743	9	9.00	10	10.00	10	10.00	0	0.00
Health Manager 3	OR09	10744	3	3.00	3	3.00	3	3.00	0	0.00
Human Resources Administrator	OR07	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	4	4.00	3	3.00	3	3.00	0	0.00
Human Resources Manager	OR09	06531	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supervisor	ST10	06482	1	1.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	8	8.00	10	10.00	10	10.00	0	0.00
Medical Administrative Assistant 3	OR09	03074	2	2.00	2	2.00	2	2.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	25	25.00	22	22.00	22	22.00	0	0.00
Office Support Specialist 1	ST07	10123	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Print Equipment Operator - Health	ST07	10345	1	1.00	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	ST08	07379	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	ST10	07380	4	4.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 1	OR04	10758	16	16.00	30	25.94	30	25.94	0	0.00
Public Health Nurse 2	OR05	10759	2	2.00	3	3.00	3	3.00	0	0.00
Public Health Nurse 3	OR06	10760	6	5.70	6	6.00	6	6.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	5	5.00	5	5.00	5	5.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Security Guard - Health	ST08	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspector	ST09	10908	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**223**	**220.88**	**241**	**234.72**	**241**	**234.72**	**0**	**0.00**
HEA Health Department Grant Fund 32200										
Commun Disease Investigator	ST08	06567	13	13.00	13	13.00	13	13.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Assistant 1	ST06	01461	1	0.71	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Dental Hygienist 1	OR03	01463	9	6.97	8	6.97	8	6.97	0	0.00
Dental Hygienist 2	OR04	01464	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Engineer 1	OR04	04152	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Engineer 2	OR06	04153	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 1	OR01	10901	4	4.00	5	5.00	5	5.00	0	0.00
Environmental Health Specialist 2	OR02	10902	2	2.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 3	OR04	10903	1	1.00	0	0.00	0	0.00	0	0.00
Epidemiologist 1	OR07	10905	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Health Manager 1	OR05	10742	1	1.00	2	2.00	2	2.00	0	0.00
Health Manager 2	OR07	10743	4	4.00	3	3.00	3	3.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	3	3.00	5	5.00	5	5.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	5	5.00	8	8.00	8	8.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	16	16.00	17	17.00	17	17.00	0	0.00
Nutritionist 1	OR02	03237	5	5.00	5	5.00	5	5.00	0	0.00
Nutritionist 2	OR03	03238	3	3.00	4	4.00	4	4.00	0	0.00
Nutritionist 4	OR05	10644	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	ST06	10122	34	34.00	34	34.00	34	34.00	0	0.00
Office Support Specialist 1	ST07	10123	7	7.00	9	9.00	9	9.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	4	4.00	4	4.00	0	0.00
Outreach Worker	ST05	06485	18	17.50	18	17.50	18	17.50	0	0.00
Professional Specialist	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	2	2.00	3	3.00	3	3.00	0	0.00
Program Specialist 1	ST06	07378	6	6.00	6	6.00	6	6.00	0	0.00
Program Specialist 2	ST08	07379	11	11.00	10	10.00	10	10.00	0	0.00
Program Specialist 3	ST10	07380	6	6.00	3	3.00	3	3.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	0	0.00	0	0.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	80	62.90	81	63.61	81	63.61	0	0.00
Public Health Nurse 2	OR05	10759	7	6.71	7	6.71	7	6.71	0	0.00
Public Health Nurse 3	OR06	10760	3	3.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR07	10761	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	4	3.71	4	3.71	4	3.71	0	0.00
Seasonal/Part-time/Temporary	NS	09020	32	20.29	34	21.27	34	21.27	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Supervisor	ST10	06494	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Worker	ST05	07400	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**304**	**271.79**	**309**	**276.77**	**309**	**276.77**	**0**	**0.00**

38 Health Department - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
HEA Health Clean Air Permit Program 30206										
Environmental Health Specialist 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**528**	**493.67**	**551**	**512.49**	**551**	**512.49**	**0**	**0**

44 Human Relations Commission - At a Glance

Mission

The mission of the Metro Human Relations Commission is to protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare. The commission will endeavor to carry out this mission both proactively and reactively by:

- Investigating complaints within the general services district regarding perceived discrimination
- Reviewing allegations of discriminatory misconduct by metropolitan government employees, including but not limited to employees of the police department, fire department, health department, department of codes administration, public works, metropolitan beer permit board, metropolitan development and housing agency and department of water and sewerage services, and fostering better relations between employees of metropolitan government and the people they seek to serve
- Lessening and eliminating prejudice and discrimination through educational and awareness-enhancing programs designed to promote tolerance, respect, and the value of diversity
- Proposing legislation addressing human relations issues in the general services district and enhancing the enforcement of statutes and ordinances that already exist
- Fostering mutual understanding, tolerance, and respect among all economic, social, religious, ethnic, and other community groups by working with existing educational, religious, governmental, social and community agencies

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 484,100	$ 505,200	$ 495,700
Total Expenditures and Transfers	$ 484,100	$ 505,200	$ 495,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.71	$ 0.74	$ 0.72

Positions	Total Budgeted Positions	4	4	4

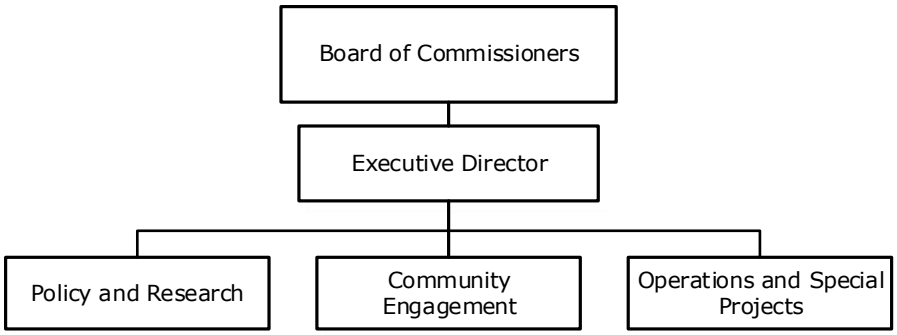
Contacts

Executive Director: Melody Fowler-Green
email: melody.fowler-green@nashville.gov

404 James Robertson Parkway
Suite 130 37219
Phone: 615-880-3374

44 Human Relations Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

44 Human Relations Commission– At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	($3,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	7,300	Supports the hiring and retention of a qualified workforce
Budget Adjustment	GSD	($13,100)	Savings target assigned equitably to the Human Relations Commission for supporting Metro Nashville's long-term financial strength
General Services District Total		($9,500)	
TOTAL		($9,500)	

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	347,300	342,803	359,900	367,200	7,300	2.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	28,000	39,795	32,400	32,400	0	0.00%
Travel, Tuition, and Dues	5,500	4,072	4,000	4,000	0	0.00%
Communications	23,100	21,210	21,800	21,800	0	0.00%
Repairs & Maintenance Services	1,300	0	700	700	0	0.00%
Internal Service Fees	26,300	26,300	28,800	25,100	(3,700)	-12.85%
Other Expenses	52,600	44,970	57,600	44,500	(13,100)	-22.74%
TOTAL OTHER SERVICES	136,800	136,347	145,300	128,500	(16,800)	-11.56%
TOTAL OPERATING EXPENSES	**484,100**	**479,150**	**505,200**	**495,700**	**(9,500)**	**-1.88%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**484,100**	**479,150**	**505,200**	**495,700**	**(9,500)**	**-1.88%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.71**	**$0.71**	**$0.74**	**$0.72**	**($0.02)**	**-2.70%**

44 Human Relations Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
GSD General 10101										
Human Relations Director	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

39 Public Library - At a Glance

Mission Inspire reading, advance learning and connect our community

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 30,083,200	$ 31,040,700	$ 30,823,700
Special Purpose Fund	1,486,600	1,509,800	91,500
Total Expenditures and Transfers	$ 31,569,800	$ 32,550,500	$ 30,915,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 407,000	$ 189,200	$ 202,200
Other Governments and Agencies	146,100	143,300	0
Other Program Revenue	132,000	161,000	0
Total Program Revenue	$ 685,100	$ 493,500	$ 202,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	6,200	3,200	0
Total Revenues and Transfers	$ 691,300	$ 496,700	$ 202,200
Expenditures Per Capita	$ 46.50	$ 47.56	$ 44.72

Positions	Total Budgeted Positions	396	396	396

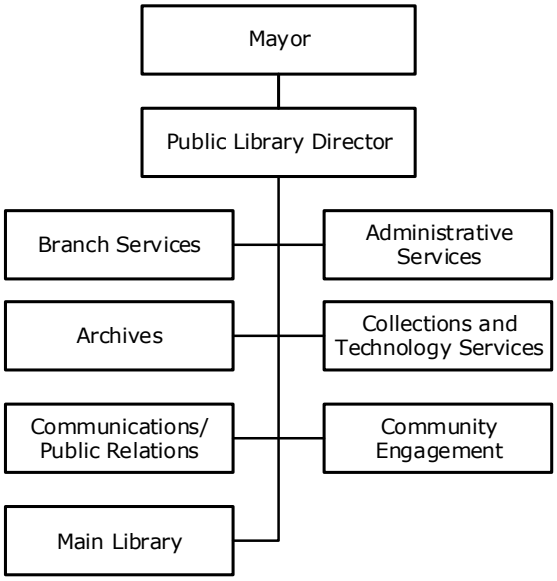
Contacts

Director: Kent Oliver email: kent.oliver@nashville.gov
Associate Director/Finance Manager: Susan Drye email: susan.drye@nashville.gov

615 Church Street 37219 Phone: 615-862-5800

39 Public Library - At a Glance

Organizational Structure



Programs

Administrative

- Administrative Support
- Non-allocated Financial Transactions
- Operations and Maintenance
- Production Services
- Public Relations
- Research and Special Projects

Branch Library

- Bellevue Library
- Bordeaux Library
- Donelson Library
- East Library
- Edgehill Library
- Edmondson Pike Library
- Goodlettsville Library
- Green Hills Library
- Hadley Park Library
- Hermitage Library
- Inglewood Library
- Looby Library
- Madison Library
- North Library
- Old Hickory Library
- Pruitt Library
- Richland Park Library
- Southeast Library
- Thompson Lane Library
- Watkins Park Library

Literacy Community Enhancement

- Literacy Community Enhancement

Community Outreach

- Digital Inclusion
- Nashville After-Zones Alliance
- Performing Arts

Emerging Technologies

- Interlibrary Loan
- Limitless Libraries
- Shared Systems
- Technical Service
- Virtual Information Services
- Web and ILS

Main Library

- Bringing Books to Life
- Children's Services
- Circulation
- Conference Center
- Equal Access
- Public Technology Services
- Reference Services
- Special Collections
- Studio NPL
- Teen Services

Metro Archives

- Metro Archives

39 Public Library- At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Program Transfer			
Transfer of community literacy program	GSD	$200,000	Transfer of Community Partnership Funds to the Public Library
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	85,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	309,900	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(812,200)	Savings target assigned equitably to Public Library supporting Metro Nashville's long-term financial strength
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF**	(1,418,300)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		$(217,000)	
Special Purpose Funds Total		$(1,418,300)	
TOTAL		$(1,635,300)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

39 Public Library - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,777,200	20,116,568	21,468,300	21,566,600	98,300	0.46%
OTHER SERVICES:						
Utilities	1,643,100	1,600,609	1,643,100	1,643,100	0	0.00%
Professional & Purchased Services	2,526,400	2,991,716	3,044,000	3,328,200	284,200	9.34%
Travel, Tuition, and Dues	62,700	199,919	115,200	67,300	(47,900)	-41.58%
Communications	598,400	501,343	593,400	593,400	0	0.00%
Repairs & Maintenance Services	493,100	578,466	493,100	493,100	0	0.00%
Internal Service Fees	1,785,900	1,767,981	1,830,600	1,915,900	85,300	4.66%
Other Expenses	2,196,400	2,032,503	1,853,000	1,216,100	(636,900)	-34.37%
TOTAL OTHER SERVICES	9,306,000	9,672,537	9,572,400	9,257,100	(315,300)	-3.29%
TOTAL OPERATING EXPENSES	**30,083,200**	**29,789,105**	**31,040,700**	**30,823,700**	**(217,000)**	**-0.70%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**30,083,200**	**29,789,105**	**31,040,700**	**30,823,700**	**(217,000)**	**-0.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	407,000	404,049	189,200	182,200	(7,000)	-3.70%
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%
TOTAL PROGRAM REVENUE	**407,000**	**404,049**	**189,200**	**182,200**	**(7,000)**	**-3.70%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**407,000**	**404,049**	**189,200**	**182,200**	**(7,000)**	**-3.70%**
Expenditures Per Capita	**$44.31**	**$43.88**	**$45.35**	**$44.59**	**($0.76)**	**-1.68%**

39 Public Library - Financial

Special Purpose Funds

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	176,700	180,684	149,600	0	(149,600)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	45,900	39,301	116,000	71,500	(44,500)	-38.36%
Travel, Tuition, and Dues	5,600	2,639	2,400	0	(2,400)	-100.00%
Communications	9,700	7,752	7,300	0	(7,300)	-100.00%
Repairs & Maintenance Services	5,000	11,394	5,000	20,000	15,000	300.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,236,900	613,431	1,220,200	0	(1,220,200)	-100.00%
TOTAL OTHER SERVICES	1,303,100	674,517	1,350,900	91,500	(1,259,400)	-93.23%
TOTAL OPERATING EXPENSES	**1,479,800**	**855,201**	**1,500,500**	**91,500**	**(1,409,000)**	**-93.90%**
TRANSFERS TO OTHER FUNDS/UNITS	**6,800**	**5,702**	**9,300**	**0**	**(9,300)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**1,486,600**	**860,903**	**1,509,800**	**91,500**	**(1,418,300)**	**-93.94%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	20,000	20,000	0.00%
Federal (Direct & Pass Through)	12,600	11,462	9,800	0	(9,800)	-100.00%
State Direct	133,500	133,500	133,500	0	(133,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	132,000	812,810	161,000	0	(161,000)	-100.00%
TOTAL PROGRAM REVENUE	**278,100**	**957,772**	**304,300**	**20,000**	**(284,300)**	**-93.43%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**6,200**	**5,062**	**3,200**	**0**	**(3,200)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**284,300**	**962,834**	**307,500**	**20,000**	**(287,500)**	**-93.50%**
Expenditures Per Capita	**$2.19**	**$1.27**	**$2.21**	**$0.13**	**($2.08)**	**-94.12%**

39 Public Library - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Division	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	3	3.00	3	3.00	0	0.00
Application Technician 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Archives Associate	ST06	10831	2	2.00	2	2.00	2	2.00	0	0.00
Archivist	OR05	06802	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG08	02220	3	3.00	3	3.00	3	3.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Assistant 1	ST04	02900	32	29.96	15	13.98	15	13.98	0	0.00
Circulation Assistant 2	ST05	07767	50	48.98	66	63.97	66	63.97	0	0.00
Circulation Supervisor	ST07	07768	6	6.00	7	7.00	7	7.00	0	0.00
Custodial Service Asst Supervisor	TS02	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Service Supervisor	TS03	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG05	10832	18	18.00	18	18.00	18	18.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Electrician 1	TG12	06224	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR09	07407	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	3	3.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	6	6.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	3	3.00	1	1.00	1	1.00	0	0.00
Info Sys Media Technician 1	OR01	10473	1	1.00	1	1.00	1	1.00	0	0.00
Librarian 1	ST09	02890	25	25.00	25	25.00	25	25.00	0	0.00
Librarian 2	ST10	07323	20	20.00	20	20.00	20	20.00	0	0.00
Library Associate 1	ST06	04630	56	54.50	58	58.00	58	58.00	0	0.00
Library Associate 2	ST07	02901	6	6.00	6	6.00	6	6.00	0	0.00
Library Manager 1	OR05	07793	10	10.00	10	10.00	10	10.00	0	0.00
Library Manager 2	OR06	05300	7	7.00	7	7.00	7	7.00	0	0.00
Library Manager 3	OR07	04855	11	11.00	11	11.00	11	11.00	0	0.00
Library Page	ST02	05070	40	19.69	40	19.67	40	19.67	0	0.00
Library Performing Artist	ST07	10846	2	2.00	2	2.00	2	2.00	0	0.00
Library Services Assistant Director	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00

39 Public Library - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Library Services Director	DP02	01070	1	1.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Supervisor	TS08	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Sr	TG07	10849	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Manager	ST09	10119	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	4	2.98	4	2.98	4	2.98	0	0.00
Office Support Rep 3	ST06	10122	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	5	4.80	5	5.00	5	5.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	ST09	06034	5	5.00	4	4.00	4	4.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	6	5.75	6	5.80	6	5.80	0	0.00
Program Specialist 2	ST08	07379	4	4.00	3	3.00	3	3.00	0	0.00
Program Specialist 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	ST10	07381	2	2.00	5	5.00	5	5.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Rep	ST10	07384	0	0.00	3	3.00	3	3.00	0	0.00
Security Guard	ST06	10855	4	4.00	5	5.00	5	5.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**390**	**363.66**	**391**	**366.40**	**391**	**366.40**	**0**	**0.00**
Library Services 30401										
Library Page	ST02	05070	3	1.14	3	1.14	3	1.14	0	0.00
Program Specialist 1	ST06	07378	1	0.75	0	0.00	0	0.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**6**	**3.89**	**5**	**3.14**	**5**	**3.14**	**0**	**0.00**
Department Totals			**396**	**367.55**	**396**	**369.54**	**396**	**369.54**	**0**	**0.00**

40 Parks & Recreation - At a Glance

Mission

It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 38,381,900	$ 39,964,900	$ 40,175,800
Special Purpose Fund	3,241,400	3,211,700	2,548,700
Total Expenditures and Transfers	$ 41,623,300	$ 43,176,600	$ 42,724,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 12,351,100	$ 13,224,300	$ 13,869,300
Other Governments and Agencies	38,700	15,000	12,000
Other Program Revenue	405,000	373,500	213,400
Total Program Revenue	$ 12,794,800	$ 13,612,800	$ 14,094,700
Non-program Revenue	$ 397,400	$ 406,800	$ 417,700
Transfers From Other Funds and Units	1,177,900	1,092,600	978,600
Total Revenues and Transfers	$ 14,370,100	$ 15,112,200	$ 15,491,000
Expenditures Per Capita	$ 61.31	$ 63.09	$ 61.81

Positions

Total Budgeted Positions	1,305	1,366	1,366

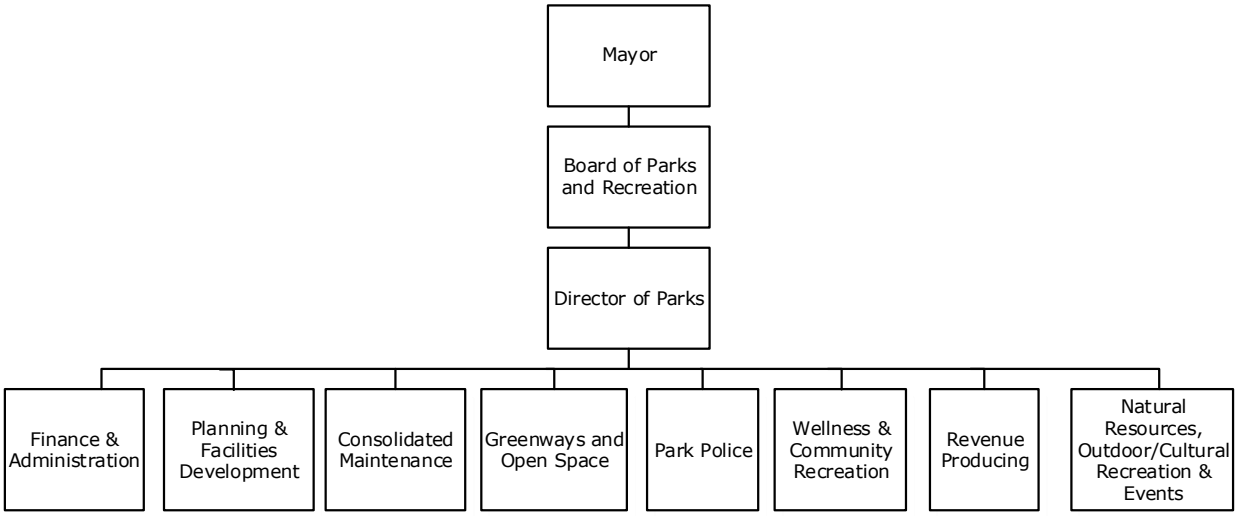
Contacts

Director of Parks & Recreation: Monique N. Odom — email: monique.odom@nashville.gov
Assistant Director - Finance & Administration: Chinita White — email: chinita.white@nashville.gov

511 Oman Street 37203 — Phone: 615-862-8400

40 Parks & Recreation - At a Glance

Organizational Structure



Programs

Community Outreach and Resource Development

Community Information and Outreach

Community Recreation

Organized Sports and Athletics
Recreation Center
Special Events

Facilities Management and Development

Greenways
Parks and Facilities Maintenance
Parks Usage Permits
Planning and Development

Metro Park Police

Metro Park Police

Natural and Cultural Resources

Arts and History
Natural Resources

Revenue Producing Recreation Enhancement

Hamilton Creek Marina
Harpeth Hills Golf
McCabe Golf
Parthenon
Shelby Golf
Sportsplex
Ted Rhodes Golf
Two Rivers Golf
VinnyLinks Golf
Warner Golf
Wave Country

Support Services

Executive Leadership
Finance and Accounting
Human Resources and Payroll
Non-allocated Financial Transactions
Safety Management

40 Parks & Recreation- At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Regional Community Center Openings			
Smith Springs Regional Community Center	GSD	$600,000	Funding to fully support spring 2018 opening of Smith Springs Regional Community Center
Madison Regional Community Center	GSD	400,000	Funding to fully support spring 2018 opening of Madison Regional Community Center
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(61,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	337,500	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(1,065,000)	Savings target assigned equitably to Public Library supporting Metro Nashville's long-term financial strength
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF**	(663,000)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		$210,900	
Special Purpose Funds Total		$(663,000)	
TOTAL		$(452,100)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

40 Parks & Recreation - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	29,559,600	28,564,249	30,944,100	32,174,800	1,230,700	3.98%
OTHER SERVICES:						
Utilities	3,405,800	3,715,384	3,436,600	3,557,400	120,800	3.52%
Professional & Purchased Services	685,100	681,897	801,900	787,300	(14,600)	-1.82%
Travel, Tuition, and Dues	58,100	77,581	58,000	58,000	0	0.00%
Communications	349,100	312,462	349,100	349,100	0	0.00%
Repairs & Maintenance Services	260,700	310,679	262,500	268,500	6,000	2.29%
Internal Service Fees	1,948,300	1,948,300	1,799,000	1,737,400	(61,600)	-3.42%
Other Expenses	1,832,900	1,735,043	2,015,600	961,000	(1,054,600)	-52.32%
TOTAL OTHER SERVICES	8,540,000	8,781,346	8,722,700	7,718,700	(1,004,000)	-11.51%
TOTAL OPERATING EXPENSES	**38,099,600**	**37,345,595**	**39,666,800**	**39,893,500**	**226,700**	**0.57%**
TRANSFERS TO OTHER FUNDS/UNITS	**282,300**	**219,547**	**298,100**	**282,300**	**(15,800)**	**-5.31%**
TOTAL EXPENSES & TRANSFERS	**38,381,900**	**37,565,142**	**39,964,900**	**40,175,800**	**210,900**	**0.53%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	10,556,100	11,680,350	11,330,600	11,899,600	569,000	5.02%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,000	10,200	12,000	12,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	3,073	2,400	3,000	600	25.00%
TOTAL PROGRAM REVENUE	**10,568,100**	**11,693,623**	**11,345,000**	**11,914,600**	**569,600**	**5.02%**
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	6,500	5,750	7,000	6,000	(1,000)	-14.29%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	343,100	302,927	350,600	360,500	9,900	2.82%
TOTAL NON-PROGRAM REVENUE	**349,600**	**308,677**	**357,600**	**366,500**	**8,900**	**2.49%**
TRANSFERS FROM OTHER FUNDS/UNITS	**660,000**	**325,353**	**685,000**	**685,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**11,577,700**	**12,327,653**	**12,387,600**	**12,966,100**	**578,500**	**4.67%**
Expenditures Per Capita	**$56.54**	**$55.33**	**$58.39**	**$58.12**	**($0.27)**	**-0.46%**

40 Parks & Recreation - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	665,400	633,381	563,300	510,000	(53,300)	-9.46%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	35,900	16,675	102,000	87,200	(14,800)	-14.51%
Travel, Tuition, and Dues	30,000	27,775	27,500	21,200	(6,300)	-22.91%
Communications	5,800	433	10,000	6,200	(3,800)	-38.00%
Repairs & Maintenance Services	18,100	13,806	18,100	0	(18,100)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,984,000	1,404,079	1,990,800	1,424,100	(566,700)	-28.47%
TOTAL OTHER SERVICES	2,073,800	1,462,768	2,148,400	1,538,700	(609,700)	-28.38%
TOTAL OPERATING EXPENSES	**2,739,200**	**2,096,149**	**2,711,700**	**2,048,700**	**(663,000)**	**-24.45%**
TRANSFERS TO OTHER FUNDS/UNITS	**502,200**	**325,585**	**500,000**	**500,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,241,400**	**2,421,734**	**3,211,700**	**2,548,700**	**(663,000)**	**-20.64%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,795,000	1,961,300	1,893,700	1,969,700	76,000	4.01%
Federal (Direct & Pass Through)	17,400	1,793	0	0	0	0.00%
State Direct	9,300	9,250	3,000	0	(3,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	405,000	418,420	371,100	210,400	(160,700)	-43.30%
TOTAL PROGRAM REVENUE	**2,226,700**	**2,390,763**	**2,267,800**	**2,180,100**	**(87,700)**	**-3.87%**
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	0	18,807	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	47,800	47,762	49,200	51,200	2,000	4.07%
TOTAL NON-PROGRAM REVENUE	**47,800**	**66,569**	**49,200**	**51,200**	**2,000**	**4.07%**
TRANSFERS FROM OTHER FUNDS/UNITS	**517,900**	**274,571**	**407,600**	**293,600**	**(114,000)**	**-27.97%**
TOTAL REVENUE & TRANSFERS	**2,792,400**	**2,731,903**	**2,724,600**	**2,524,900**	**(199,700)**	**-7.33%**
Expenditures Per Capita	**$4.77**	**$3.57**	**$4.69**	**$3.69**	**($1.00)**	**-21.32%**

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 1	ST07	10100	1	0.75	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	2	2.00	2	2.00	2	2.00	0	0.00
Aquatics Coordinator	ST09	06801	3	3.00	4	4.00	4	4.00	0	0.00
Automotive Mechanic	TG10	00680	1	1.00	0	0.00	0	0.00	0	0.00
Bldg & Grounds Electrician	TG12	01770	3	3.00	3	3.00	3	3.00	0	0.00
Bldg & Grounds Lead Electrician	TG12	01780	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maintenance Mechanic	TG08	02220	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maintenance Lead Mechanic	TL10	02230	2	2.00	2	2.00	2	2.00	0	0.00
Carpenter 1	TG10	00960	3	3.00	3	3.00	3	3.00	0	0.00
Concessions Clerk 1	ST04	06084	20	9.94	20	9.94	20	9.94	0	0.00
Concessions Clerk 2	ST05	06085	13	10.71	13	10.71	13	10.71	0	0.00
Custodial Service Asst Suprvisor	TS02	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Service Supervisor	TS03	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG05	10832	29	29.00	29	29.00	29	29.00	0	0.00
Equipment & Supply Clerk 1	ST04	05010	1	0.48	1	0.48	1	0.48	0	0.00
Facilities Manager	OR05	06830	6	6.00	6	6.00	6	6.00	0	0.00
Facility Coordinator	ST11	07040	5	5.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Specialist	ST11	10153	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Assistant Manager	ST09	00451	4	4.00	4	4.00	4	4.00	0	0.00
Golf Course Manager	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS07	10841	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 3	OR05	10477	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair District Suprvisor	TS11	07324	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Leader	TL09	10847	26	26.00	26	26.00	26	26.00	0	0.00
Maint & Repair Supervisor	TS08	07327	13	13.00	12	12.00	12	12.00	0	0.00
Maint & Repair Worker	TG05	10848	70	69.58	71	70.58	71	70.58	0	0.00
Maint & Repair Worker Senior	TG07	10849	39	39.00	38	38.00	38	38.00	0	0.00
Masonry Worker	TG09	03020	3	3.00	3	3.00	3	3.00	0	0.00
Museum Coordinator	ST10	03190	2	2.00	2	2.00	2	2.00	0	0.00
Museum Gift Shop Manager	ST07	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Manager	ST11	06848	1	1.00	1	1.00	1	1.00	0	0.00
Museum Specialist 2	ST07	03200	3	3.00	3	3.00	3	3.00	0	0.00
Naturalist 1	ST05	07334	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 2	ST07	07335	4	2.33	4	2.33	4	2.33	0	0.00
Naturalist 3	ST08	07336	5	5.00	5	5.00	5	5.00	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Nature Center Manager	ST11	07337	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 1	ST04	10120	2	0.96	2	0.96	2	0.96	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	2.48	3	2.48	0	0.00
Painter 1	TG08	07341	2	2.00	2	2.00	2	2.00	0	0.00
Park Police 1	ST08	06525	6	3.96	4	1.96	4	1.96	0	0.00
Park Police 2	ST09	10127	13	13.00	12	12.00	12	12.00	0	0.00
Park Police Lieutenant	OR06	06853	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	ST11	06526	4	4.00	4	4.00	4	4.00	0	0.00
Park Police Trainee	ST11	06526	0	0.00	5	5.00	5	5.00	0	0.00
Parks & Rec Assistant Director	OR11	06553	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Rec Director	DP02	01610	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Rec Superintendent	OR07	06247	10	10.00	10	10.00	10	10.00	0	0.00
Part Time Worker 2	RP06	09101	30	11.67	30	11.67	30	11.67	0	0.00
Part Time Worker 3	RP10	09102	35	17.54	43	21.38	43	21.38	0	0.00
Part Time Worker 4	RP11	10893	9	5.94	9	5.94	9	5.94	0	0.00
Plumber	TG11	03610	3	3.00	3	3.00	3	3.00	0	0.00
Program Coordinator	ST09	06034	29	29.00	35	35.00	35	35.00	0	0.00
Program Specialist 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	105	68.97	129	86.24	129	86.24	0	0.00
Seasonal Worker 2	RS04	09104	65	33.44	66	33.44	66	33.44	0	0.00
Seasonal Worker 3	RS10	09105	34	18.73	34	18.73	34	18.73	0	0.00
Seasonal Worker 4	RL08	09106	152	30.46	162	32.46	162	32.46	0	0.00
Seasonal Worker 6	RS11	10894	61	31.30	61	31.30	61	31.30	0	0.00
Seasonal Worker 7	RL10	10895	4	1.08	4	1.08	4	1.08	0	0.00
Seasonal/Part-time/Temporary	NS	09020	296	3.92	293	1.03	293	1.03	0	0.00
Skilled Craft Worker 2	TG10	07799	0	0.00	1	1.00	1	1.00	0	0.00
Special Programs Coordinator	ST10	05923	4	4.00	3	3.00	3	3.00	0	0.00
Special Projects Manager	OR11	07762	7	7.00	7	7.00	7	7.00	0	0.00
Specialized Skills Instructor	ST08	00220	14	11.11	13	10.11	13	10.11	0	0.00
Specialized Skills Supervisor	ST10	06892	4	4.00	4	4.00	4	4.00	0	0.00
Sports Official	NS	09108	65	9.38	65	9.38	65	9.38	0	0.00
Sports Scorer	NS	09110	20	0.67	20	0.67	20	0.67	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1,274**	**609.40**	**1,326**	**641.35**	**1,326**	**641.35**	**0**	**0.00**
Parks Special Projects 30801										
Recreation Leader	ST07	06880	1	0.48	1	0.48	1	0.48	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	2.64	17	1.69	17	1.69	0	0.00
Total Positions & FTEs			**5**	**3.12**	**18**	**2.17**	**18**	**2.17**	**0**	**0.00**

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
PAR Parks Department Grant Fund 32300										
Maintenance & Repair Worker	TG05	10848	10	1.75	6	0.82	6	0.82	0	0.00
Naturalist 1	ST05	07334	2	0.80	3	1.44	3	1.44	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Part Time Worker 3	RP10	09102	4	0.16	4	0.20	4	0.20	0	0.00
Recreation Leader	ST07	06880	4	1.80	0	0.00	0	0.00	0	0.00
Seasonal Worker 4	RL08	09106	0	0.00	3	0.45	3	0.45	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**22**	**6.51**	**18**	**4.91**	**18**	**4.91**	**0**	**0.00**
PAR Parks Master Plan 33000										
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST10	10836	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**1,305**	**623.03**	**1,366**	**652.43**	**1,366**	**652.43**	**0**	**0.00**

41 Metro Arts Commission - At a Glance

Mission Drive an EQUITABLE and VIBRANT Community through the Arts.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 3,130,600	$ 3,652,300	$ 3,661,000
Special Purpose Fund	177,300	199,100	159,000
Total Expenditures and Transfers	$ 3,307,900	$ 3,851,400	$ 3,820,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	177,300	199,100	159,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 177,300	$ 199,100	$ 159,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 177,300	$ 199,100	$ 159,000
Expenditures Per Capita	$ 4.87	$ 5.63	$ 5.53

Positions	Total Budgeted Positions	11	11	12

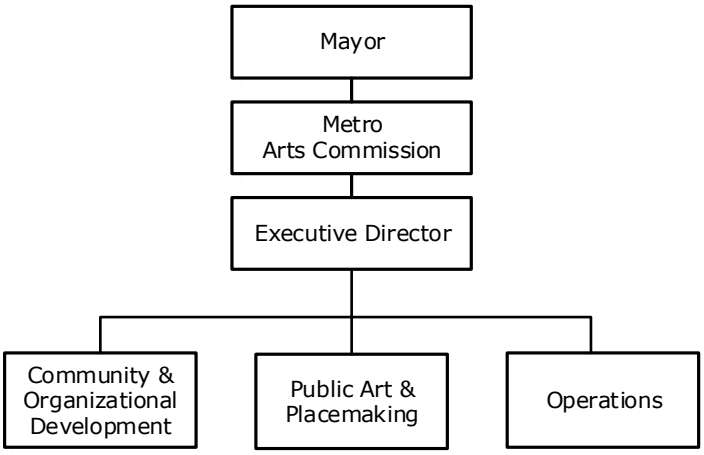
Contacts

Executive Director: Caroline Vincent — email: caroline.vincent@nashville.gov
Financial Manager: Ian Myers — email: ian.myers@nashville.gov

800 Second Avenue South, 4th Floor 37210 — Phone: 615-862-6720

41 Metro Arts Commission - At a Glance

Organizational Structure



Programs

Community Engagement

Artober Development
Non-allocated Financial Transactions

Grants Coordination

Metro Arts Grants

Public Art

Public Art Projects and Artist Development

41 Metro Arts Commission-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Restorative Justice and the Arts Improvement			
Management and Consultant Services Increase	GSD	$88,700	To support continued funding for Restorative Justice and the Arts program
Arts Commission Grant Fund Adjustments			
Funding Adjustments	SPF**	(40,100) 0.50 FTE	Reduction of expired Arts Builds Communities and Art Works grant funding with minimal impact on performance, and establishment of Major Cultural Institution grant funding including addition of part-time Administrative Services Officer 3 to support grant program operations
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	12,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(97,300)	Savings target assigned equitably to the Arts Commission supporting Metro Nashville's long-term financial strength
General Services District Total		$8,700	
Special Purpose Funds Total		$(40,100) 0.50 FTE	
TOTAL		$(31,400) 0.50 FTE	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

41 Metro Arts Commission - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	658,800	649,673	680,700	693,300	12,600	1.85%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	189,500	185,793	391,800	495,900	104,100	26.57%
Travel, Tuition, and Dues	14,100	17,113	32,800	16,600	(16,200)	-49.39%
Communications	15,100	7,176	15,800	16,300	500	3.16%
Repairs & Maintenance Services	15,000	16,051	16,000	16,000	0	0.00%
Internal Service Fees	33,200	33,200	33,000	37,700	4,700	14.24%
Other Expenses	2,204,900	2,206,152	2,482,200	2,385,200	(97,000)	-3.91%
TOTAL OTHER SERVICES	2,471,800	2,465,485	2,971,600	2,967,700	(3,900)	-0.13%
TOTAL OPERATING EXPENSES	**3,130,600**	**3,115,158**	**3,652,300**	**3,661,000**	**8,700**	**0.24%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,130,600**	**3,115,158**	**3,652,300**	**3,661,000**	**8,700**	**0.24%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	1,000	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%
TOTAL PROGRAM REVENUE	**0**	**1,000**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**1,000**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$4.61**	**$4.59**	**$5.34**	**$5.30**	**($0.04)**	**-0.75%**

41 Metro Arts Commission - Financial

Special Purpose Funds

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	25,708	0	28,400	28,400	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	147,900	125,590	169,700	130,600	(39,100)	-23.04%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	574	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	29,400	29,410	29,400	0	(29,400)	-100.00%
TOTAL OTHER SERVICES	177,300	155,574	199,100	130,600	(68,500)	-34.40%
TOTAL OPERATING EXPENSES	**177,300**	**181,282**	**199,100**	**159,000**	**(40,100)**	**-20.14%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**177,300**	**181,282**	**199,100**	**159,000**	**(40,100)**	**-20.14%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	75,000	69,490	90,500	85,000	(5,500)	-6.08%
State Direct	102,300	83,860	108,600	74,000	(34,600)	-31.86%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	22,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**177,300**	**175,350**	**199,100**	**159,000**	**(40,100)**	**-20.14%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**177,300**	**175,350**	**199,100**	**159,000**	**(40,100)**	**-20.14%**
Expenditures Per Capita	**$0.26**	**$0.27**	**$0.29**	**$0.23**	**($0.06)**	**-20.69%**

41 Metro Arts Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Admin Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	1	1.25	1	1.25	1	1.25	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.25**	**7**	**7.25**	**7**	**7.25**	**0**	**0.00**
ART Arts Commission Grant Fund 32241										
Admin Services Officer 4	OR05	07245	0	0.00	0	0.00	1	0.50	1	0.50
Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**1**	**0.50**	**1**	**0.50**
GSD FY10 Capital Projects Fund 40009										
Admin Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 4	OR05	07245	2	1.75	2	1.75	2	1.75	0	0.00
Total Positions & FTEs			**4**	**3.75**	**4**	**3.75**	**4**	**3.75**	**0**	**0.00**
Department Totals			**11**	**11.00**	**11**	**11.00**	**12**	**11.50**	**1**	**0.50**

61 Municipal Auditorium - At a Glance

Mission

The mission of the Nashville Municipal Auditorium is to provide multipurpose venue and event coordination products to the citizens of Nashville so that they can experience a positive economic impact through a variety of public and private events.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 1,940,000	$ 1,873,200	$ 1,886,000
Total Expenditures and Transfers	$ 1,940,000	$ 1,873,200	$ 1,886,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,508,200	$ 1,523,200	$ 1,523,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,508,200	$ 1,523,200	$ 1,523,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	400,000	0	12,800
Total Revenues and Transfers	$ 1,908,200	$ 1,523,200	$ 1,536,000
Expenditures Per Capita	$ 2.86	$ 2.74	$ 2.73

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	9	9	9

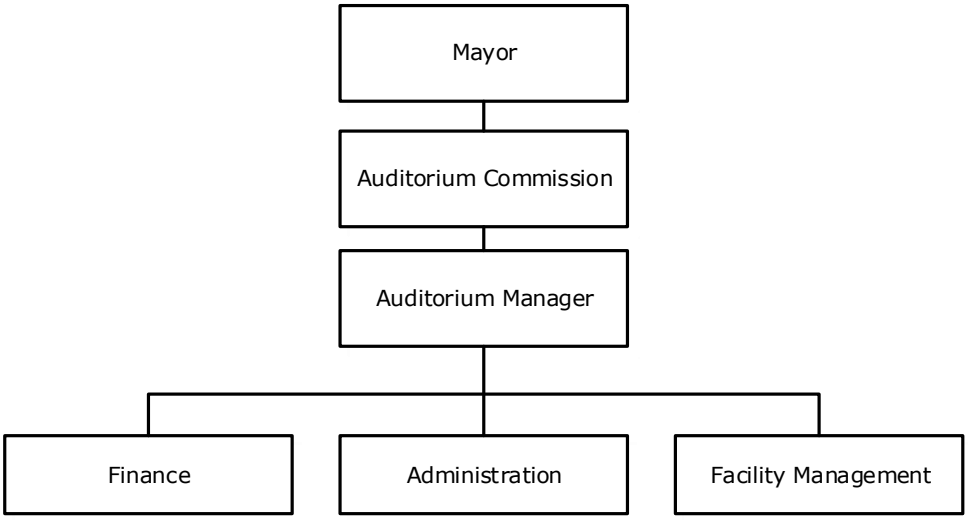
Contacts

Auditorium Manager: Bob Skoney email: bob.skoney@nashville.gov

417 4th Avenue North 37201 Phone: 615-862-6390

61 Municipal Auditorium - At a Glance

Organizational Structure



Programs

Operations

Administration

61 Municipal Auditorium-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF*	$7,400	Expense reduction to meet expected revenue; no impact on performance
Pay Plan Adjustments	SPF	12,800	Supports the hiring and retention of a qualified workforce
Internal Service Charges**	SPF	1,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-allocated Financial Transactions			
LOCAP Adjustments	SPF	(8,300)	No impact on performance
IOD Charges	SPF	(600)	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		**$12,800**	

* SPF – Special Purpose Funds
* See Internal Service Charges section for details

61 Municipal Auditorium - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	774,300	717,082	774,300	787,100	12,800	1.65%
OTHER SERVICES:						
Utilities	463,200	423,686	443,600	448,600	5,000	1.13%
Professional & Purchased Services	398,300	379,851	350,200	345,200	(5,000)	-1.43%
Travel, Tuition, and Dues	11,800	10,568	11,700	11,600	(100)	-0.85%
Communications	12,000	12,534	14,100	13,900	(200)	-1.42%
Repairs & Maintenance Services	56,900	59,676	56,900	67,000	10,100	17.75%
Internal Service Fees	25,500	25,265	27,500	29,000	1,500	5.45%
Other Expenses	105,600	412,722	103,500	100,500	(3,000)	-2.90%
TOTAL OTHER SERVICES	1,073,300	1,324,302	1,007,500	1,015,800	8,300	0.82%
TOTAL OPERATING EXPENSES	**1,847,600**	**2,041,384**	**1,781,800**	**1,802,900**	**21,100**	**1.18%**
TRANSFERS TO OTHER FUNDS/UNITS	**92,400**	**92,400**	**91,400**	**83,100**	**(8,300)**	**-9.08%**
TOTAL EXPENSES & TRANSFERS	**1,940,000**	**2,133,784**	**1,873,200**	**1,886,000**	**12,800**	**0.68%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,508,200	1,793,144	1,523,200	1,523,200	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	2,301	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,508,200**	**1,795,445**	**1,523,200**	**1,523,200**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	508	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**508**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**400,000**	**456,045**	**0**	**12,800**	**12,800**	**100.00%**
TOTAL REVENUE & TRANSFERS	**1,908,200**	**2,251,998**	**1,523,200**	**1,536,000**	**12,800**	**0.84%**
Expenditures Per Capita	**$2.86**	**$3.14**	**$2.74**	**$2.73**	**($0.01)**	**-0.36%**

61 Municipal Auditorium - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Municipal Auditorium 60161										
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Department Totals			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**

64 Metro Sports Authority - At a Glance

Mission

The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 832,600	$ 859,100	$ 843,200
Special Purpose Fund	871,800	859,100	843,200
Total Expenditures and Transfers	$ 1,704,400	$ 1,718,200	$ 1,686,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	832,600	859,100	843,200
Other Program Revenue	39,200	0	0
Total Program Revenue	$ 871,700	$ 859,100	$ 843,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 871,800	$ 859,100	$ 843,200
Expenditures Per Capita	$ 2.51	$ 2.51	$ 2.44

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	3	3	3

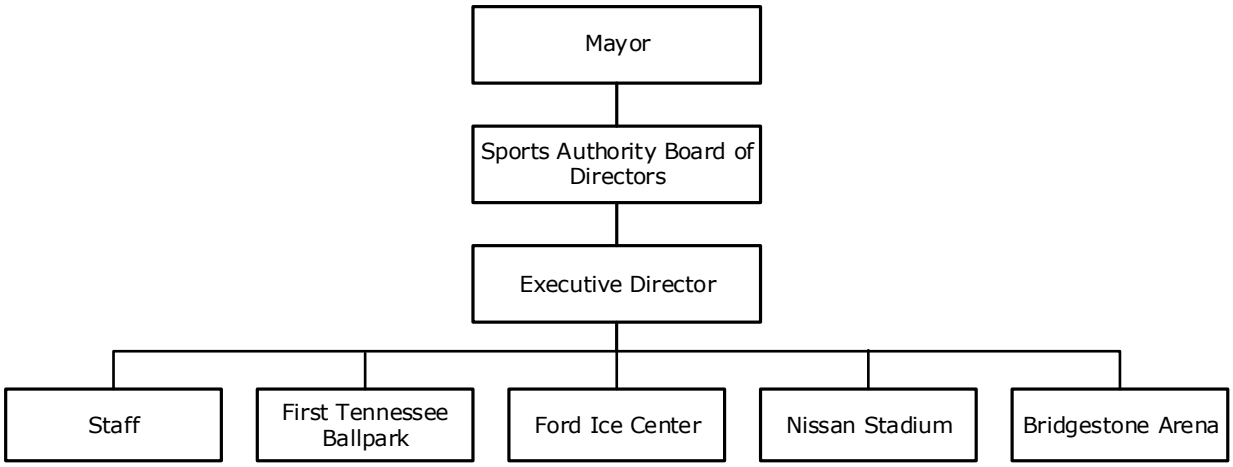
Contacts

Executive Director: Monica Clayton-Fawknotson
email: monica.fawknotson@nashville.gov

730 Second Avenue South, Suite 103 37210
Phone: 615-880-1021

64 Metro Sports Authority - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

64 Metro Sports Authority-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	GSD	$(15,900)	No impact on performance
Non-allocated Financial Transactions			
Saving target	SPF	(22,300)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	SPF	500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	5,900	Supports the hiring and retention of a qualified workforce
General Services District Total		$(15,900)	
Special Purpose Fund Total		$(15,900)	
TOTAL		$(31,800)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

64 Metro Sports Authority - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	832,600	832,600	859,100	843,200	(15,900)	-1.85%
TOTAL OTHER SERVICES	832,600	832,600	859,100	843,200	(15,900)	-1.85%
TOTAL OPERATING EXPENSES	**832,600**	**832,600**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**832,600**	**832,600**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.23**	**$1.23**	**$1.26**	**$1.22**	**($0.04)**	**-3.17%**

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	294,500	221,298	294,500	300,400	5,900	2.00%
OTHER SERVICES:						
Utilities	12,600	11,039	39,100	39,100	0	0.00%
Professional & Purchased Services	500	8,377	0	0	0	0.00%
Travel, Tuition, and Dues	4,800	2,852	3,100	4,000	900	29.03%
Communications	4,700	2,420	5,300	4,600	(700)	-13.21%
Repairs & Maintenance Services	1,000	0	200	0	(200)	-100.00%
Internal Service Fees	18,200	18,266	21,700	22,200	500	2.30%
Other Expenses	535,500	747,653	495,200	472,900	(22,300)	-4.50%
TOTAL OTHER SERVICES	577,300	790,607	564,600	542,800	(21,800)	-3.86%
TOTAL OPERATING EXPENSES	**871,800**	**1,011,905**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**871,800**	**1,011,905**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
PROGRAM REVENUE:						
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	832,600	832,600	859,100	843,200	(15,900)	-1.85%
Other Program Revenue	39,200	283,507	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**871,800**	**1,116,107**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**1**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**871,800**	**1,116,108**	**859,100**	**843,200**	**(15,900)**	**-1.85%**
Expenditures Per Capita	**$1.28**	**$1.49**	**$1.26**	**$1.22**	**($0.04)**	**-3.17%**

64 Metro Sports Authority - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
SPA Sports Authority - CU 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Sports Authority Executive Director		07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**

60 Farmers' Market - At a Glance

Mission

The mission of the Farmers' Market is to provide retail space, promotion and training to farmers, food producers and retail entrepreneurs and serve as a catalyst for a healthy, community – based food system.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 1,952,700	$ 1,952,700	$ 1,952,700
Total Expenditures and Transfers	$ 1,952,700	$ 1,952,700	$ 1,952,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 925,700	$ 1,237,000	$ 1,310,500
Other Governments and Agencies	0	1,000	1,000
Other Program Revenue	27,000	0	15,000
Total Program Revenue	$ 952,700	$ 1,238,000	$ 1,326,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	1,000,000	0	0
Total Revenues and Transfers	$ 1,952,700	$ 1,238,000	$ 1,326,500
Expenditures Per Capita	$ 2.88	$ 2.85	$ 2.82

Positions

Total Budgeted Positions	8	8	8

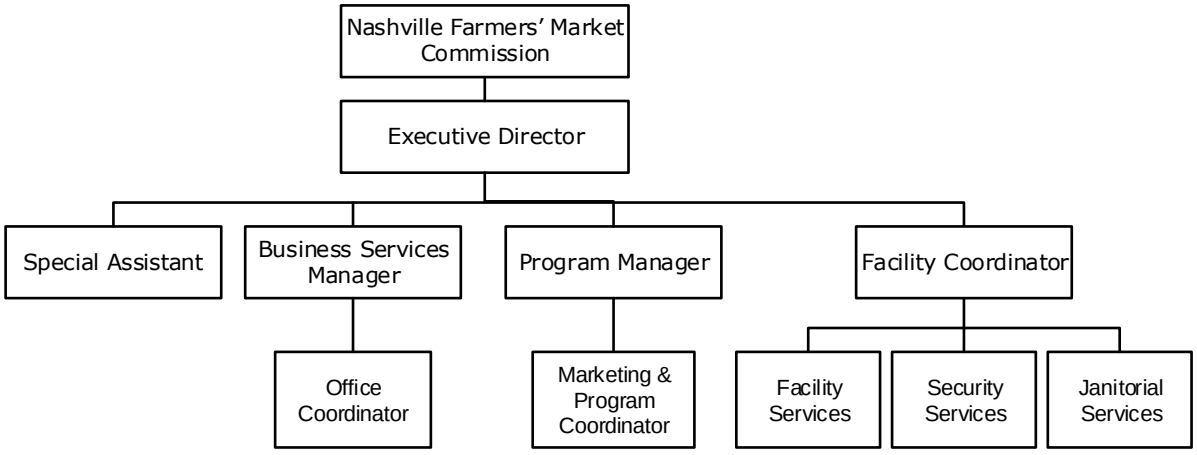
Contacts

Farmers' Market Board Chair: Frank Cardenas email: frank@fedlogicgroup.com
Executive Director: Tasha Kennard email: tasha.kennard@nashville.gov

900 Rosa L. Parks Blvd. 37208 Phone: 615-880-2001

60 Farmers' Market - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facility Management

Facility Management

Marketing Service

Marketing Service

60 Farmers' Market-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF*	$(5,200)	Expense adjustment based on anticipated revenue; no impact on performance
Info System Charge	SPF	$(1,100)	To record increase in ITS service charge for FY19
Non-allocated Financial Transactions			
LOCAP Adjustments	SPF	$6,000	No impact on performance
IOD Charges	SPF	300	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		**$0**	

* SPF – Special Purpose Funds
***** See Internal Service Charges section for details

60 Farmers' Market - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	569,400	428,418	569,400	569,400	0	0.00%
OTHER SERVICES:						
Utilities	268,400	288,320	268,400	268,400	0	0.00%
Professional & Purchased Services	603,200	967,087	607,700	601,400	(6,300)	-1.00%
Travel, Tuition, and Dues	7,300	675	7,300	7,300	0	0.00%
Communications	85,300	115,150	90,600	90,600	0	0.00%
Repairs & Maintenance Services	178,600	(28,977)	178,600	179,700	1,100	0.62%
Internal Service Fees	44,200	28,473	43,600	42,500	(1,100)	-2.52%
Other Expenses	116,100	317,467	99,500	99,800	300	0.30%
TOTAL OTHER SERVICES	1,303,100	1,688,195	1,295,700	1,289,700	(6,000)	0.46%
TOTAL OPERATING EXPENSES	**1,872,500**	**2,116,613**	**1,865,100**	**1,859,100**	**(6,000)**	**-0.32%**
TRANSFERS TO OTHER FUNDS/UNITS	**80,200**	**80,200**	**87,600**	**93,600**	**6,000**	**6.85%**
TOTAL EXPENSES & TRANSFERS	**1,952,700**	**2,196,813**	**1,952,700**	**1,952,700**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	925,700	978,069	1,237,000	1,310,500	73,500	5.94%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	1,000	1,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	27,000	0	0	15,000	15,000	0.00%
TOTAL PROGRAM REVENUE	**952,700**	**978,069**	**1,238,000**	**1,326,500**	**88,500**	**7.15%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**1,000,000**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,952,700**	**978,069**	**1,238,000**	**1,326,500**	**88,500**	**7.15%**
Expenditures Per Capita	**$2.88**	**$3.24**	**$2.85**	**$2.82**	**($0.03)**	**-1.05%**

60 Farmers' Market - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Farmers Market 60152										
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	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
Director Of Farmers' Market		07112	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-Time/Temporary		09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coordinator	ST10	05923	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**7.48**	**8**	**7.48**	**8**	**7.48**	**0**	**0.00**
Department Totals			**8**	**7.48**	**8**	**7.48**	**8**	**7.48**	**0**	**0.00**

62 Board of Fair Commissioners - At a Glance

Mission

The mission of the Board of Fair Commissioners is to provide multipurpose venues for a variety of events that serve the interests of the citizens of Nashville and visitors to the city of Nashville. This includes public and private events that showcase consumer products, education, commerce, entertainment, agriculture, technology and industry.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 3,564,500	$ 3,453,400	$ 3,290,300
Total Expenditures and Transfers	$ 3,564,500	$ 3,453,400	$ 3,290,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,564,500	$ 3,032,200	$ 3,032,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,564,500	$ 3,032,200	$ 3,032,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,564,500	$ 3,032,200	$ 3,032,200
Expenditures Per Capita	$ 5.25	$ 5.05	$ 4.76

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	120	119	119

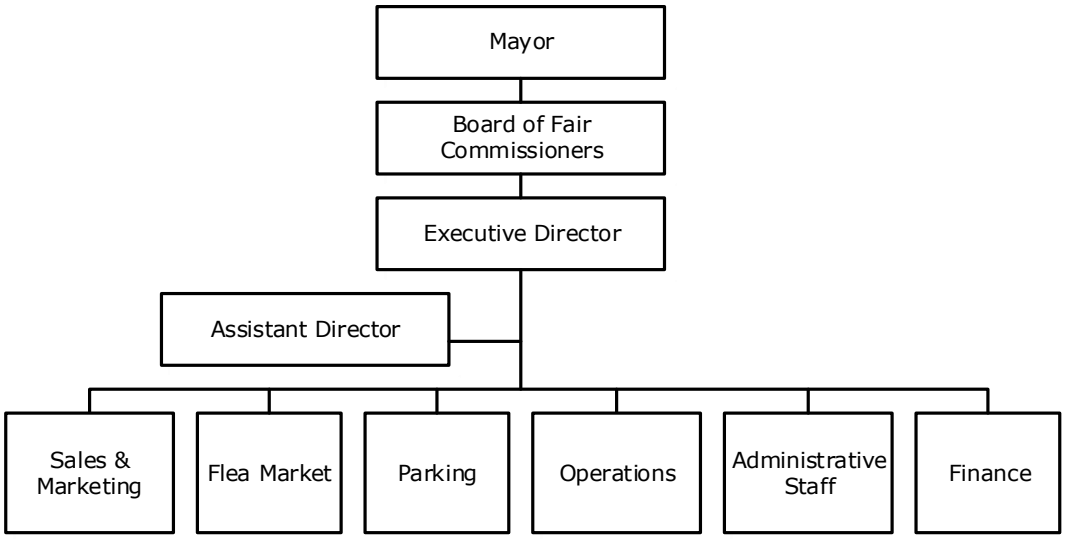
Contacts

Director: Laura Womack
email: laura.womack@nashville.gov

500 Wedgewood Avenue
Post Office Box 40208 37204
Phone: 615-862-8980

62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Supplemental Appropriation			
Non-Recurring Expense	SPF**	$(163,100)	Reduction to previous year's operating budget with no impact on performance
Administrative Operations			
Various Expenses	SPF	(85,400)	Expense adjustment based on anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	3,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	10,600	No impact on performance
Pay Plan Adjustment	SPF	23,100	Supports the hiring and retention of a qualified workforce
IOD Charges	SPF	48,000	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		**$(163,100)**	
TOTAL		**$(163,100)**	

* See Internal Service Charges section for details
** SPF – Special Purpose Fund

62 Board of Fair Commissioners - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,584,900	1,577,756	1,557,600	1,580,700	23,100	1.48%
OTHER SERVICES:						
Utilities	689,400	699,633	729,700	647,200	(82,500)	-11.31%
Professional & Purchased Services	432,200	470,173	352,100	267,800	(84,300)	-23.94%
Travel, Tuition, and Dues	700	11,621	700	700	0	0.00%
Communications	121,000	115,291	70,000	70,000	0	0.00%
Repairs & Maintenance Services	162,700	135,118	173,600	150,500	(23,100)	-13.31%
Internal Service Fees	81,900	81,900	74,900	78,600	3,700	4.94%
Other Expenses	326,300	660,299	253,300	253,300	0	0.00%
TOTAL OTHER SERVICES	1,814,200	2,174,035	1,654,300	1,491,200	(163,100)	-9.86%
TOTAL OPERATING EXPENSES	**3,399,100**	**3,751,791**	**3,211,900**	**3,048,800**	**(163,100)**	**-5.08%**
TRANSFERS TO OTHER FUNDS/UNITS	**165,400**	**165,400**	**241,500**	**241,500**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,564,500**	**3,917,191**	**3,453,400**	**3,290,300**	**(163,100)**	**-4.72%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,564,500	3,323,109	3,032,200	3,032,200	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%
TOTAL PROGRAM REVENUE	**3,564,500**	**3,323,109**	**3,032,200**	**3,032,200**	**0**	**0.00%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	11,226	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**11,226**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**485,325**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,564,500**	**3,819,660**	**3,032,200**	**3,032,200**	**0**	**0.00%**
Expenditures Per Capita	**$5.25**	**$5.77**	**$5.05**	**$4.76**	**($0.29)**	**-5.74%**

62 Board of Fair Commissioners - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
State Fair 60156										
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Leader	TG06	07255	1	1.00	0	1.00	0	1.00	0	0.00
Building Maintenance Superintendent	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	8	8.00	9	15.68	9	15.68	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	3	2.42	2	4.42	2	4.42	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	2	1.48	2	1.48	2	1.48	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		09020	96	6.15	96	6.15	96	6.15	0	0.00
Special Projects Manager	OR11	07762	1	0.48	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			**120**	**28.53**	**119**	**38.21**	**119**	**38.21**	**0**	**0.00**

Department Totals			**120**	**28.53**	**119**	**38.21**	**119**	**38.21**	**0**	**0.00**

60271 Convention Center Authority - At a Glance

Mission

The mission of the Music City Center is to create significant economic benefits for the citizens of the greater Nashville region by attracting local and national events while focusing on community inclusion, sustainability, and exceptional customer service delivered by our talented team members.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 35,402,900	$ 38,417,800	$39,180,400
Total Expenditures and Transfers	$ 35,402,900	$ 38,417,800	$39,180,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 32,181,300	$ 35,449,100	$ 39,180,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 32,181,300	$ 35,449,100	$ 39,180,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	3,221,600	2,968,700	0
Total Revenues and Transfers	$ 35,402,900	$ 38,417,800	$ 39,180,400
Expenditures Per Capita	$ 52.15	$ 56.13	$ 56.61
Positions Total Budgeted Positions	168	168	180

Contacts

CEO: Charles Starks — email: charles.starks@nashvillemcc.com
Director of Finance & Administration: Heidi Runion — email: heidi.runion@nashvillemcc.com

Music City Center,
201 Fifth Avenue S. 37203 — Phone: 615-401-1400

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council. Budgets shown include gross expense and revenue for food and beverage operations.

Overview

The Music City Center is Nashville's convention center located in the heart of downtown. The 2.1 million square foot building sits just south of Broadway between 5th Avenue and 8th Avenue and features a 353,143 square foot exhibit hall with 32 loading docks to provide easy access for convention planners. The LEED Gold certified facility includes a 57,500 square foot Karl F. Dean Grand Ballroom, the largest grand ballroom in the state, along with the 18,000 square foot Davidson Ballroom. It also offers 90,000 square feet of meeting space, over 100 pieces of public art and a three-level parking garage with spaces for about 1,800 cars. At its tallest point, the building is 150 feet high and overlooks the Country Music Hall of Fame and Bridgestone Arena.

The Music City Center strives to serve the community by bringing meetings and conventions to Nashville. During the first four years of operation, the Music City Center saw record attendance, tourist traffic, tax revenue and hotel occupancy and since opening in May 2013, has generated over $1.5 billion in direct economic impact. With the ability to compete for about 75 percent of nation's convention market, the Music City Center plans to make sure that growth continues and will continue to work towards attracting business and convention travelers to Nashville.

65 Water & Sewer Services Fund - At a Glance

Mission We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work and play in our community.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Water & Sewer Operating	$ 119,176,900	$ 128,411,200	$ 129,576,200
Water & Sewer Debt	62,487,400	69,614,600	79,024,600
Operating Reserve	0	369,400	46,600
Water & Sewer Extension	51,400,700	35,733,800	27,781,500
Stormwater Fund	18,443,200	34,622,200	24,170,600
Stormwater Revenue	0	0	34,275,000
Total Expenditures and Transfers	$ 251,508,200	$ 268,751,200	$ 294,874,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 34,529,200	$ 54,708,200	$ 54,361,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 34,529,200	$ 54,708,200	$ 54,361,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	212,979,000	214,043,000	240,513,500
Total Revenues and Transfers	$ 247,508,200	$ 268,751,200	$ 294,874,500
Expenditures Per Capita	$ 370.47	$ 392.68	$ 426.59

Positions	Total Budgeted Positions	818	822	842

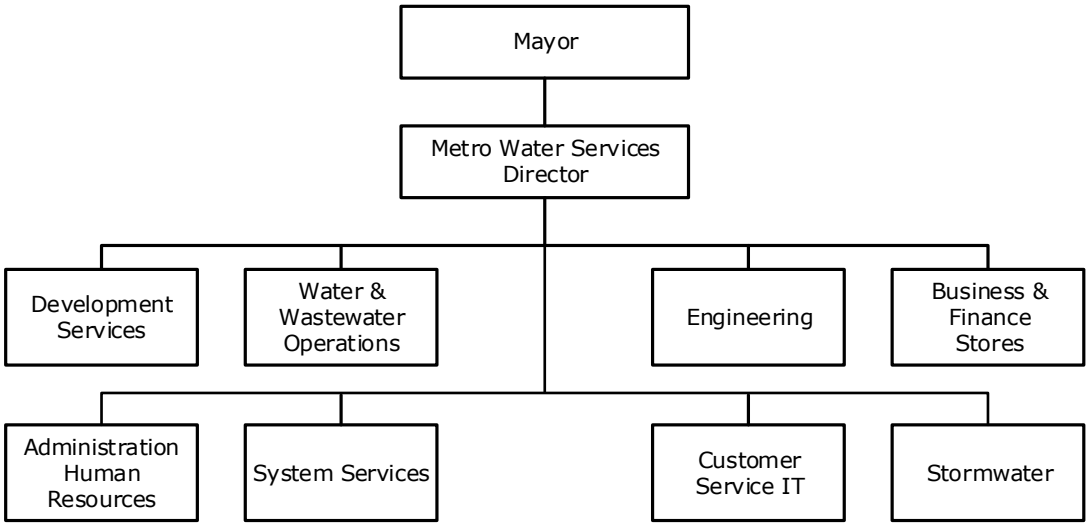
Contacts

Director: Scott Potter — email: scott.potter@nashville.gov
Financial Manager: Amanda Deaton-Moyer — email: amanda.deaton-moyer@nashville.gov

1600 2nd Avenue North 37208 — Phone: 615-862-4505

65 Water & Sewer Services Fund - At a Glance

Organizational Structure



Programs

Administration

- Executive Leadership
- Finance
- Human Resources
- IT Applications Support
- Non-allocated Financial Transactions
- Operations Administration
- Procurement

Customer Service

- Billing and Collections
- Field Activities
- Lobby and Cash
- Meter Reading
- Permits and Customer Connections
- Phone Center

Distribution and Collection

- Planning
- Sewer Maintenance
- Water Maintenance

Engineering

- Contract Administration
- Design and Development Review
- Inspection
- System Improvements and Planning

Stormwater

- Development Review and Permitting
- Master Planning
- Remedial Maintenance
- Routine Maintenance
- Water Quality

Wastewater Operations

- Collection Facilities Operations and Maintenance
- Laboratory Compliance
- Plant Maintenance
- Security
- Wastewater Treatment Plant Operation

Water Operations

- Distribution Facilities Operations and Maintenance
- Laboratory Compliance
- Plant Maintenance
- Security
- Water Treatment Plant Operation

65 Water & Sewer Services Fund-At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Stormwater Improvement				
Staffing and Consultant Recommendations		SPF**	$3,091,300 19.00 FTEs	Supports consultant recommended C-Project Program increase, Street Sweeping Program, Tree Program, and addition of 19 staff which will continue to provide Stormwater services
Stormwater Position Increase				
No Fiscal Impact		SPF	1.00 FTE	Increase of 1 Administrative Assistant from the former Soil and Water Department with no fiscal impact
Stormwater Operations				
Administrative Expenses		SPF	(13,598,600)	Continue to deliver wastewater treatment and water distribution management
Water & Sewer Operations				
Contracts and Administrative Expenses		SPF	$1,621,100	Supports annual chemical and software contracts increase and continues to deliver wastewater treatment and water distribution management
Non-allocated Financial Transactions				
Internal Service Charges*	Water & Sewer	SPF	(541,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	Stormwater	SPF	36,900	
LOCAP Adjustments	Water & Sewer	SPF	349,100	No impact on performance
	Stormwater	SPF	46,400	
IOD Adjustments	Water & Sewer	SPF	(263,900)	To ensure a safe workplace for employees
	Stormwater	SPF	(27,600)	
Water & Sewer Operations Fund Total			$1,165,000	
Stormwater Operations Fund Total			$(10,451,600) 20.00 FTEs	
Extension & Replacement Fund Total			$(7,952,300)	
Debt Service Fund Total			$9,410,000	
Operating Reserve Fund Total			$(322,800)	
Stormwater Revenue Fund Total			$34,275,000	
TOTAL Special Purpose Funds			$26,123,300 20.00 FTEs	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

65 Water & Sewer Services Fund - Financial

W & S Operating Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	48,827,800	46,651,536	50,026,200	50,699,500	673,300	1.35%
OTHER SERVICES:						
Utilities	21,969,700	20,537,892	21,424,400	21,870,600	446,200	2.80%
Professional & Purchased Services	6,597,300	9,082,162	7,408,600	8,074,400	665,800	8.99%
Travel, Tuition, and Dues	476,800	471,548	473,500	509,900	36,400	7.69%
Communications	1,725,600	1,888,766	1,796,100	1,905,400	109,300	6.09%
Repairs & Maintenance Services	5,971,800	8,003,706	9,890,100	9,733,600	1,156,500	-11.69%
Internal Service Fees	4,118,800	3,924,797	4,577,800	4,036,500	(541,300)	-11.82%
Other Expenses	19,126,900	20,292,705	20,804,100	21,619,100	815,000	3.92%
TOTAL OTHER SERVICES	59,986,900	64,201,576	66,374,600	66,749,500	374,900	0.56%
TOTAL OPERATING EXPENSES	**108,814,700**	**110,853,112**	**116,400,800**	**117,449,000**	**1,048,200**	**0.90%**
TRANSFERS TO OTHER FUNDS/UNITS	**10,362,200**	**11,207,374**	**12,010,400**	**12,127,200**	**116,800**	**0.97%**
TOTAL EXPENSES & TRANSFERS	**119,176,900**	**122,060,486**	**128,411,200**	**129,576,200**	**1,165,000**	**0.91%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**119,176,900**	**119,176,900**	**128,411,200**	**129,576,200**	**1,165,000**	**0.91%**
TOTAL REVENUE & TRANSFERS	**119,176,900**	**119,176,900**	**128,411,200**	**129,576,200**	**1,165,000**	**0.91%**
Expenditures Per Capita	**$175.55**	**$179.79**	**$187.62**	**$187.45**	**($0.17)**	**-0.09%**

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	62,487,400	33,001,550	69,614,600	79,024,600	9,410,000	13.52%
TOTAL OTHER SERVICES	62,487,400	33,001,550	69,614,600	79,024,600	9,410,000	13.52%
TOTAL OPERATING EXPENSES	**62,487,400**	**33,001,550**	**69,614,600**	**79,024,600**	**9,410,000**	**13.52%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**5,481,414**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**62,487,400**	**38,482,964**	**69,614,600**	**79,024,600**	**9,410,000**	**13.52%**
PROGRAM REVENUE:						
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	6,498	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**6,498**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**62,487,400**	**70,189,916**	**69,614,600**	**79,024,600**	**9,410,000**	**13.52%**
TOTAL REVENUE & TRANSFERS	**62,487,400**	**70,196,414**	**69,614,600**	**79,024,600**	**9,410,000**	**13.52%**
Expenditures Per Capita	**$92.04**	**$56.69**	**$101.71**	**$114.32**	**$12.61**	**12.40%**

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,500,000	8,837,473	9,910,700	9,910,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	107,140	0	0	0	0.00%
Travel, Tuition, and Dues	0	2,712	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	44,900,700	76,848,995	20,823,100	12,870,800	(7,952,300)	-38.19%
TOTAL OTHER SERVICES	44,900,700	76,958,847	20,823,100	12,870,800	(7,952,300)	-38.19%
TOTAL OPERATING EXPENSES	**46,400,700**	**85,796,320**	**30,733,800**	**22,781,500**	**(7,952,300)**	**-25.87%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,000,000**	**16,537,446**	**5,000,000**	**5,000,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**51,400,700**	**102,333,766**	**35,733,800**	**27,781,500**	**(7,952,300)**	**-22.25%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,086,000	20,654,399	20,086,000	20,086,000	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%
TOTAL PROGRAM REVENUE	**20,086,000**	**20,654,399**	**20,086,000**	**20,086,000**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**31,314,700**	**134,867,186**	**15,647,800**	**7,695,500**	**(7,952,300)**	**-50.82%**
TOTAL REVENUE & TRANSFERS	**51,400,700**	**155,521,585**	**35,733,800**	**27,781,500**	**(7,952,300)**	**-22.25%**
Expenditures Per Capita	**$75.71**	**$150.74**	**$52.21**	**$40.19**	**($12.02)**	**-23.02%**

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	369,400	46,600	(322,800)	-87.38%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	369,400	46,600	(322,800)	-87.38%
TOTAL OPERATING EXPENSES	**0**	**0**	**369,400**	**46,600**	**(322,800)**	**-87.38%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**369,400**	**46,600**	**(322,800)**	**-87.38%**
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**369,400**	**46,600**	**(322,800)**	**-87.38%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**369,400**	**46,600**	**(322,800)**	**-87.38%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.54**	**$0.07**	**($0.47)**	**-87.04%**

65 Water & Sewer Services Fund - Financial

Stormwater Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,471,400	6,897,768	8,064,100	8,625,800	561,700	6.97%
OTHER SERVICES:						
Utilities	100,800	44,863	101,800	101,500	(300)	-0.29%
Professional & Purchased Services	1,844,000	1,764,265	3,019,800	3,456,900	437,100	14.47%
Travel, Tuition, and Dues	28,200	22,829	35,900	45,100	9,200	25.63%
Communications	228,800	153,813	217,600	244,100	26,500	12.18%
Repairs & Maintenance Services	2,296,600	2,399,995	3,814,800	5,350,400	1,536,600	40.25%
Internal Service Fees	503,000	654,860	530,900	567,800	36,900	6.95%
Other Expenses	460,800	491,880	11,549,500	924,800	(10,624,700)	-91.99%
TOTAL OTHER SERVICES	5,462,200	5,532,505	19,270,300	10,690,600	(8,579,700)	-44.52%
TOTAL OPERATING EXPENSES	**12,933,600**	**12,430,273**	**27,334,400**	**19,316,400**	**(8,018,000)**	**-29.33%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,509,600**	**4,974,116**	**7,287,800**	**4,854,200**	**(2,433,600)**	**-33.39%**
TOTAL EXPENSES & TRANSFERS	**18,443,200**	**17,404,389**	**34,622,200**	**24,170,600**	**(10,451,600)**	**-30.19%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,443,200	15,301,357	34,622,200	0	(34,622,200)	-100.00%
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%
TOTAL PROGRAM REVENUE	**14,443,200**	**15,301,357**	**34,622,200**	**0**	**(34,622,200)**	**-100.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**24,170,600**	**24,170,600**	**0.00%**
TOTAL REVENUE & TRANSFERS	**14,443,200**	**15,301,357**	**34,622,200**	**24,170,600**	**(10,451,600)**	**-30.19%**
Expenditures Per Capita	**$27.17**	**$25.64**	**$50.59**	**$34.97**	**($15.62)**	**-30.88%**

65 Water & Sewer Services Fund - Financial

Stormwater Revenue Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	5,052,200	5,052,200	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	5,052,200	5,052,200	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	5,052,200	5,052,200	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**10,104,400**	**10,104,400**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**24,170,600**	**24,170,600**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**34,275,000**	**34,275,000**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	34,275,000	34,275,000	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%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**34,275,000**	**34,275,000**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**34,275,000**	**34,275,000**	**0.00%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.00**	**$49.58**	**$49.58**	**0.00%**

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
W&S Operating 67331										
Admin Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Services Manager	OR07	07242	8	8.00	7	7.00	7	7.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	7	7.00	6	6.00	6	6.00	0	0.00
Admin Services Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Application Tech 1	ST07	10100	4	4.00	5	5.00	5	5.00	0	0.00
Application Tech 2	ST08	10102	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 3	ST09	10103	8	8.00	9	9.00	9	9.00	0	0.00
Building Maintenance Leader	TG06	07255	2	2.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	4	4.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 2	ST09	07731	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07732	0	0.00	1	1.00	1	1.00	0	0.00
Customer Services Asst Manager	OR05	06233	2	1.51	5	4.00	5	4.00	0	0.00
Customer Services Supervisor	ST11	06598	8	8.00	9	9.00	9	9.00	0	0.00
Custodian	TG05	10832	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	25	25.00	21	21.00	21	21.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	15	15.00	18	18.00	18	18.00	0	0.00
Engineer 1	OR06	07294	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR07	07295	14	14.00	14	14.00	14	14.00	0	0.00
Engineer 3	OR09	06606	13	13.00	13	13.00	13	13.00	0	0.00
Engineer In Training	OR05	07296	13	13.00	13	13.00	13	13.00	0	0.00
Engineer Technician	ST08	10835	5	5.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	45	45.00	36	36.00	36	36.00	0	0.00
Environmental Compliance Officer 2	OR03	07742	4	4.00	4	4.00	4	4.00	0	0.00
Environmental Compliance Officer 3	OR05	07743	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Lab Manager	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Lab Superintendent	OR09	10468	1	1.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG11	01880	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	11	11.00	11	11.00	11	11.00	0	0.00
Equipment Operator Senior	TG08	10838	12	12.00	11	11.00	11	11.00	0	0.00
Equipment Servicer	TG07	07304	0	0.00	2	2.00	2	2.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 1	OR01	02730	3	3.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Electrician 1	TG12	06224	11	11.00	13	13.00	13	13.00	0	0.00
Industrial Electrician 2	TL12	06225	3	3.00	4	4.00	4	4.00	0	0.00
Industrial Electronics Tech 1	TG13	06176	8	8.00	4	4.00	4	4.00	0	0.00
Industrial Electronics Tech 2	TL13	06195	3	3.00	3	3.00	3	3.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Industrial Maintenance Supervisor 1	TS12	07317	10	10.00	10	10.00	10	10.00	0	0.00
Industrial Maintenance Supervisor 2	TS14	07786	22	22.00	23	23.00	23	23.00	0	0.00
Industrial Mechanic 1	TG11	06184	21	21.00	19	19.00	19	19.00	0	0.00
Industrial Mechanic 2	TL11	06178	12	12.00	10	10.00	10	10.00	0	0.00
Industrial Tech Master	TL14	07787	43	43.00	47	47.00	47	47.00	0	0.00
Info Systems App Analyst 3	OR05	07783	8	8.00	9	9.00	9	9.00	0	0.00
Info Systems Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	22	22.00	21	21.00	21	21.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	ST08	10124	29	29.00	29	29.00	29	29.00	0	0.00
Painter 1	TG08	07341	1	1.00	0	0.00	0	0.00	0	0.00
Plumber	TG11	03610	10	10.00	11	11.00	11	11.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR05	06133	1	1.00	0	0.00	0	0.00	0	0.00
Safety Insp 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	14	14.00	15	15.00	15	15.00	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant To The Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	2	2.00	2	2.00	2	2.00	0	0.00
Stores Manager	ST10	06180	1	1.00	0	0.00	0	0.00	0	0.00
System Services Assistant Manager	OR07	07406	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	7	7.00	8	8.00	8	8.00	0	0.00
Treatment Plant Assistant Manager	OR05	07415	6	6.00	5	5.00	5	5.00	0	0.00
Treatment Plant Manager	OR07	07416	8	7.49	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	OR09	06188	15	15.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supervisor	TS12	07803	17	17.00	17	17.00	17	17.00	0	0.00
Treatment Plant Superintendent	OR09	06537	1	1.00	0	0.00	0	0.00	0	0.00
Treatment Plant Tech 1	TG08	06229	32	32.00	29	29.00	29	29.00	0	0.00
Treatment Plant Tech 2	TG11	06186	43	43.00	45	45.00	45	45.00	0	0.00
Treatment Plant Tech 3	TL11	07802	10	10.00	8	8.00	8	8.00	0	0.00
Water Maintenance Leader 1	TL07	10167	10	10.00	8	8.00	8	8.00	0	0.00
Water Maintenance Leader 2	TL09	10168	25	25.00	25	25.00	25	25.00	0	0.00
Water Maintenance Supervisor	TS08	10169	10	10.00	9	9.00	9	9.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	15	15.00	17	17.00	17	17.00	0	0.00
Water Maintenance Technician	TG05	10858	14	14.00	23	23.00	23	23.00	0	0.00
Water Quality Analyst 1	OR01	10464	6	6.00	7	7.00	7	7.00	0	0.00
Water Quality Analyst 2	OR03	10465	10	10.00	9	9.00	9	9.00	0	0.00
Water Quality Analyst 3	OR05	10466	4	4.00	4	4.00	4	4.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
Water Services Security Manager	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Director	OR11	07420	9	9.00	9	9.00	9	9.00	0	0.00
Water Services Director	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**725**	**724.00**	**728**	**727.00**	**728**	**727.00**	**0**	**0.00**
W&S SW Stormwater Operating 67431										
Admin Assistant	ST09	07241	1	1.00	1	1.00	2	2.00	1	1.00
Admin Services Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	2	2.00	1	1.00
Admin Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	0	0.00	0	0.00	1	1.00	1	1.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	2	2.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 2	OR07	07295	8	8.00	7	7.00	8	8.00	1	1.00
Engineer 3	OR09	06606	3	3.00	3	3.00	3	3.00	0	0.00
Engineer In Training	OR05	07296	4	4.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	9	9.00	10	10.00	10	10.00	0	0.00
Environmental Compliance Officer 1	OR01	07741	5	5.00	4	4.00	6	6.00	2	2.00
Environmental Compliance Officer 3	OR05	07743	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Compliance Officer 2	OR03	07742	1	1.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	8	8.00	7	7.00	10	10.00	3	3.00
Masonry Worker	TG09	03020	3	3.00	4	4.00	6	6.00	2	2.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	8	8.00	9	9.00	9	9.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG07	07404	1	1.00	0	0.00	0	0.00	0	0.00
System Services Manager	OR09	06897	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Water Maintenance Leader 2	TL09	10168	6	6.00	8	8.00	10	10.00	2	2.00
Water Maintenance Tech Senior	TG07	10859	7	7.00	7	7.00	7	7.00	0	0.00
Water Maintenance Technician	TG05	10858	11	11.00	11	11.00	17	17.00	6	6.00
Water Services Assistant Director	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**93**	**93.00**	**94**	**94.00**	**114**	**114.00**	**20**	**20.00**
Department Totals			**818**	**817.00**	**822**	**821.00**	**842**	**841.00**	**20**	**20.00**

66/67/69 Hospital Authority - At a Glance

Mission	To improve the health and wellness of Nashville by providing equitable access to coordinated patient-centered care, supporting tomorrow's caregivers, and translating science into clinical practice.			
Vision	To be the leader in exceptional community healthcare – One neighbor at a time.			
Budget Summary		**2016-17**	**2017-18**	**2018-19**
	Expenditures and Transfers:			
	GSD General Fund - Metro Subsidy	$ 51,000,000	$ 52,141,000	$ 46,112,100
	Total Expenditures and Transfers	$ 51,000,000	$ 52,141,000	$ 46,112,100
	Expenditures Per Capita	75.12	$ 76.18	$ 66.71
Positions	Total Budgeted Positions – General *Prior to any service reduction or eliminations, if required	563	529	529
Contacts	Interim Board Chairman: Joel Sullivan Chief Executive Officer: Joseph Webb Chief Financial Officer: Bruce Naremore		email: joel.sullivan@redcross.org email: joseph.webb@nashvilleha.org email: bruce.naremore@nashvilleha.org	
	1818 Albion Street 37208		Phone: 615-341-4491	

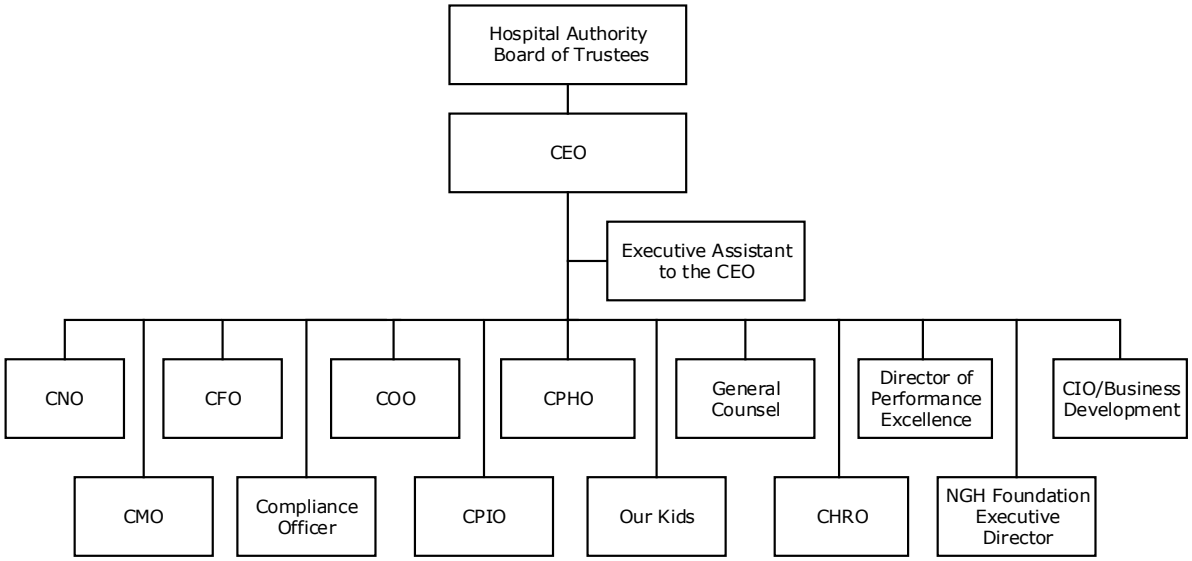
Since its inception as City Hospital in 1890, Nashville General Hospital (NGH) has been a stalwart advocate for the citizens of Nashville and Davidson County. Initially opened to serve desperately ill patients or those who could not care for themselves, NGH has grown into a multi-service, technologically-advanced facility that provides emergency services and acute care as well as ancillary and ambulatory services.

In 1998, the hospital was relocated to the campus of Meharry Medical College. Today, NGH is Joint Commission accredited and is the principal teaching hospital for Meharry clinical training. Meharry's students encounter a broad range of medical-surgical experiences and are involved in community outreach and screening programs designed to foster early detection, improved health, and better understanding of general health related issues among the most underserved residents of Metropolitan Nashville and Davidson County.

With annual emergency room visits exceeding 32,000, and inpatient admissions greater than 3,400, NGH is an engaged and trusted community partner dedicated to better health and wellness for all segments of the community.

66/67/69 Hospital Authority - At a Glance

Organizational Structure



Clinical Programs and Services

MEDICAL
Cardiology
Dermatology
Endocrinology
Gastroenterology
Hematology/Oncology
Infectious Diseases
Internal Medicine
Neurology
Nephrology
Pathology
Pulmonology
Rheumatology
Women's Services
Radiology

SURGICAL
Anesthesiology
Ear, Nose & Throat (ENT)
General Surgery
Orthopedics
Plastic Surgery
Urology
Vascular Surgery

AMBULATORY SERVICES
Outpatient Infusion Center
Same Day Surgery
The Clinics at NGH
Our Kids Center

Graduate Medical Education Programs
Medicine
Family Practice
OB/Gyn

Health Sciences Education
Radiologic Technology
Cardiographic Technician (EKG) Certification
Medical Imaging Preceptorship in CT & MRI
Advanced Placement Radiography
Certified Nursing Assistant Program (CNA)

75 Metro Action Commission - At a Glance

Mission

Metropolitan Action Commission changes people's lives, embodies a spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and are dedicated to helping people help themselves and each other.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 27,604,300	$ 30,917,400	$ 31,923,200
Total Expenditures and Transfers	$ 27,604,300	$ 30,917,400	$ 31,923,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 169,500	$ 188,200	$ 170,400
Other Governments and Agencies	21,371,500	21,130,600	21,631,800
Other Program Revenue	57,000	0	51,500
Total Program Revenue	$ 21,598,000	$ 21,318,800	$ 21,853,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	6,006,300	9,551,600	10,069,500
Total Revenues and Transfers	$ 27,604,300	$ 30,870,400	$ 31,923,200
Expenditures Per Capita	$ 40.66	$ 45.17	$ 46.01

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	410	413	413

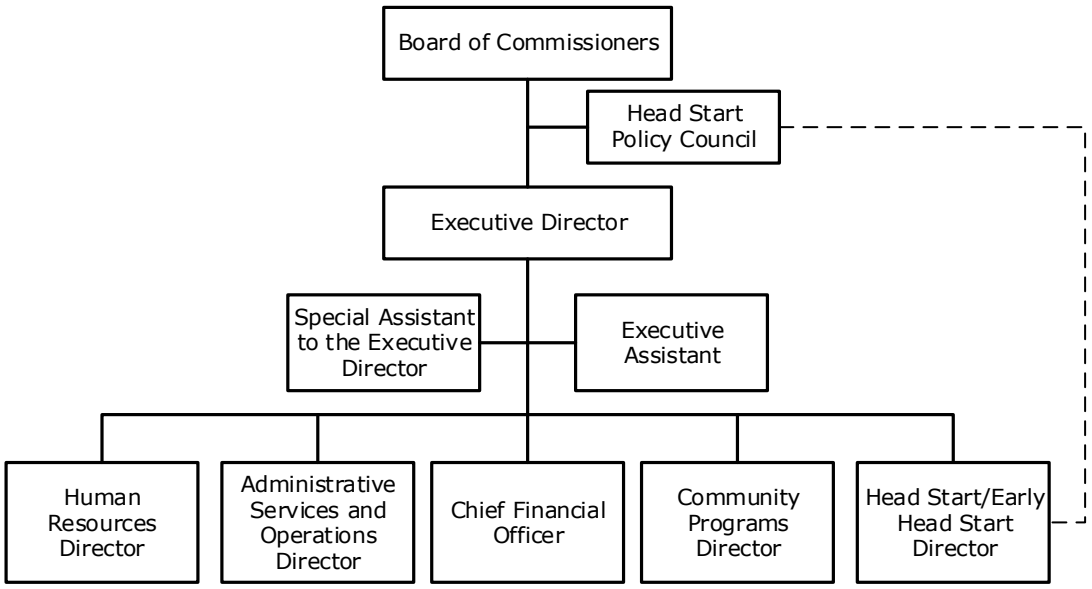
Contacts

Director: Cynthia Croom — email: cynthia.croom@nashville.gov
Chief Financial Officer: Robert Lee Wright — email: robert.wright@nashville.gov

800 2nd Avenue North 37201 — Phone: 615-862-8860

75 Metro Action Commission - At a Glance

Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Child Health and Wellness
Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Empowerment

Community Advocacy

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Head Start Program			
Head Start Increase in Staffing Expense	SPF**	143,800	Increase in staffing expenses and changes in other program expenses, with limited impact on performance
Early Head Start Increase in Staffing Expense	SPF	241,500	Increase in staffing expenses and changes in other program expenses, with limited impact on performance
Nutrition Services			
Summer Food Program	SPF	(48,600)	Decrease in groceries and changes in other program expenses, with limited impact on performance
Child and Adult Care Food Program (CACFP)	SPF	192,100	Increase in food supplies and other expenses, which are funded by a U.S. Department of Agriculture grant
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	311,000	Increase in care of persons and changes in other program expenses, with limited impact on performance
Share the Warmth	SPF	10,000	Projected donations based on average year-on-year actuals
Community Services Block Grant (CSBG)	SPF	(3,200)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance
Community Services Assistance Fund	SPF	(100,000)	Reduction in program budget for care of persons with limited impact on service delivery
Local Programs Fund			
Reduction in Care of Persons	SPF	$(5,500)	Reduction in program budget for care of persons with limited impact on service delivery
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	2,100	Budget adjustment to reflect additional certificates projected to be received during the year
Administration			
Increase in Transfer to Other Operating Funds	SPF	65,500	Increase in transfer to other MAC operating funds and miscellaneous account adjustments with limited impact on performance
Increase in Operating Expenses	SPF	78,100	Expense increase to meet expected revenue; no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	(78,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	122,300	Supports the hiring and retention of a qualified workforce
IOD Charges	SPF	74,800	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		$1,005,800	
TOTAL		$1,005,800	

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

* Total FY19 Operating Subsidy amount is $5,312,100. See Administrative Section #01101204.
** SPF – Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,591,000	14,996,513	16,274,500	16,552,100	277,600	1.71%
OTHER SERVICES:						
Utilities	296,050	308,245	302,400	300,700	(1,700)	-0.56%
Professional & Purchased Services	6,319,910	4,306,763	6,144,600	6,340,500	195,900	3.19%
Travel, Tuition, and Dues	173,500	90,604	95,300	127,400	32,100	33.68%
Communications	229,900	168,310	230,800	234,700	3,900	1.69%
Repairs & Maintenance Services	366,300	379,351	407,400	437,800	30,400	7.46%
Internal Service Fees	748,100	747,645	779,400	701,300	(78,100)	-10.02%
Other Expenses	2,642,840	2,379,650	1,983,200	2,318,800	335,600	16.92%
TOTAL OTHER SERVICES	10,776,600	8,380,568	9,943,100	10,461,200	518,100	5.21%
TOTAL OPERATING EXPENSES	**26,367,600**	**23,377,081**	**26,217,600**	**27,013,300**	**795,700**	**3.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,236,700**	**6,721,331**	**4,699,800**	**4,909,900**	**210,100**	**4.47%**
TOTAL EXPENSES & TRANSFERS	**27,604,300**	**30,098,412**	**30,917,400**	**31,923,200**	**1,005,800**	**3.25%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	169,500	208,835	188,200	170,400	(17,800)	-9.46%
Federal (Direct & Pass Through)	21,371,500	18,730,643	21,130,600	21,631,800	501,200	2.37%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	57,000	45,444	0	51,500	51,500	0.00%
TOTAL PROGRAM REVENUE	**21,598,000**	**18,984,922**	**21,318,800**	**21,853,700**	**534,900**	**2.51%**
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	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	2,038	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**2,038**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**6,006,300**	**11,619,291**	**9,551,600**	**10,069,500**	**517,900**	**5.42%**
TOTAL REVENUE & TRANSFERS	**27,604,300**	**30,606,251**	**30,870,400**	**31,923,200**	**1,052,800**	**3.41%**
Expenditures Per Capita	**$40.66**	**$44.33**	**$45.17**	**$46.01**	**$0.84**	**1.86%**

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
MAC Admin & Leasehold 31500										
Account Clerk II	MAC06c	10201	1	1.00	1	1.00	1	1.00	0	0.00
Admin. Services and Ops Dir	MAC13a	10207	1	1.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MAC13a	10213	1	1.00	1	1.00	1	1.00	0	0.00
Communications Specialists	MAC07b	11001	0	0.00	1	1.00	1	1.00	0	0.00
Executive Assistant	MAC09b	10224	1	1.00	1	1.00	1	1.00	0	0.00
Executive Director	DP02	10223	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer I	MAC09b	10202	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer II	MAC10b	10203	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer III	MAC11b	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst I	MAC09b	10240	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst II	MAC10b	10504	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Director	MAC13a	10897	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - HR	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - Operations	MAC06a	10787	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	MAC12a	10327	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst to Exec Director	MAC13a	10207	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**14**	**14.00**	**15**	**15.00**	**15**	**15.00**	**0**	**0.00**
MAC Head Start Grant 31502										
Assistant Head Start Director	MAC	10380	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Bus Driver	MAC05a	10210	24	24.00	24	24.00	24	24.00	0	0.00
Bus Monitor	MAC01c	N/A	0	0.00	10	4.75	10	4.75	0	0.00
Compliance, Rvw & Monitoring Mgr	MAC12b	10612	1	1.00	0	0.00	0	0.00	0	0.00
Computer Data Specialist	MAC03b	10214	1	1.00	1	1.00	1	1.00	0	0.00
Custodian - Head Start	MAC02a	10216	13	13.00	12	12.00	12	12.00	0	0.00
Custodian Leader	MAC05a	10217	1	1.00	1	1.00	1	1.00	0	0.00
Data Manager	MAC11a	10898	1	1.00	1	1.00	1	1.00	0	0.00
Disabilities/Mental Health Coord	MAC09a	10219	1	1.00	1	1.00	1	1.00	0	0.00
Early Childhood Assist Center Mgr	MAC10d	10790	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Center Manager	MAC11a	10789	7	7.00	7	7.00	7	7.00	0	0.00
Early Head Start Ed Coordinator	MAC11a	10913	1	1.00	1	1.00	1	1.00	0	0.00
Education & Training Assistant	MAC10d	10503	3	3.00	3	3.00	3	3.00	0	0.00
EHS Prnt, Fam & Comm Eng Adv	MAC07d	10799	3	3.00	3	3.00	3	3.00	0	0.00
EHS Teacher	MAC02a	10796	12	12.00	13	13.00	13	13.00	0	0.00
Facilities Manager	MAC11c	10258	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Manager	MAC09a	10230	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Worker I	MAC02a	10228	2	2.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	1	1.00	0	0.00	0	0.00	0	0.00
General Maintenance Worker	MAC05a	10231	3	3.00	2	2.00	2	2.00	0	0.00
General Services Supervisor	MAC07c	10793	0	0.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
Head Start Director	MAC13c	10233	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Teacher II	MAC08b	10236	76	76.00	77	77.00	77	77.00	0	0.00
Health Coordinator	MAc09a	10239	1	1.00	1	1.00	1	1.00	0	0.00
Hlth, Mental Hlth, & Disabltes Asst	MAC06b	10599	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS Content Area Manager	MAC11a	11003	0	0.00	1	1.00	1	1.00	0	0.00
HS/EHS Ed, Trng, & Cont Area Mgr	MAC12b	10914	1	1.00	0	0.00	0	0.00	0	0.00
HS/EHS Ed & Training Manager	MAC12b	10914	0	0.00	1	1.00	1	1.00	0	0.00
HS/EHS ERSEA Coordinator	MAC10a	10935	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Services Manager	MAC11a	10653	1	1.00	1	1.00	1	1.00	0	0.00
Office Manager	MAC06a	10934	0	0.00	1	1.00	1	1.00	0	0.00
Par, Fam and Comm Eng Adv I	MAC06b	10797	2	2.00	2	2.00	2	2.00	0	0.00
Par, Fam and Comm Eng Adv II	MAC07c	10798	31	31.00	29	29.00	29	29.00	0	0.00
Parent Involvement Coordinator	MAC09a	10246	1	1.00	0	0.00	0	0.00	0	0.00
PF & Comm Engmnt Coordinator	MAC10A	10741	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant - Head Start	MAC06a	10795	1	1.00	0	0.00	0	0.00	0	0.00
Quality Assurance & Comp Coord	MAC11a	11002	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC01a	10250	88	78.00	81	81.00	81	81.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**291**	**281.00**	**290**	**284.75**	**290**	**284.75**	**0**	**0.00**
MAC LIHEAP Grant 31503										
Data Entry Specialist - CSBG	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
MAC CSBG Grant 31504	MAC07b	10791	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Case Manager	MAC09c	10769	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Coordinator	MAC08e	10770	2	2.00	2	2.00	2	2.00	0	0.00
Adult Education Instructor	MAC13b	10772	1	1.00	1	1.00	1	1.00	0	0.00
Community Programs Director	MAC06g	10768	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Support Rep	MAC11b	N/A	0	0.00	1	1.00	1	1.00	0	0.00
Data Specialist	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Coordinator	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC07a	10728	4	4.00	4	4.00	4	4.00	0	0.00
Family Development Specialist II	MAC08c	10377	1	0.17	1	0.17	1	0.17	0	0.00
Prog Coord Ssnl - Summer Food	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - CSBG	MAC08e	10632	1	1.00	1	1.00	1	1.00	0	0.00
Trainer - Community Services	MAC12a	10792	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Develpmnt Mgr - CSBG	MAC03a	10937	0	0.00	1	0.17	1	0.17	0	0.00
Youth Tech Camp Assistant	MAC08c	10936	0	0.00	1	0.17	1	0.17	0	0.00
Youth Tech Camp Coordinator	MAC07b	10791	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**16**	**15.17**	**19**	**16.51**	**19**	**16.51**	**0**	**0.00**

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
MAC Summer Food Program 31505										
Admin Officer - Seasonal	MAC08c	10255	2	0.34	2	0.34	2	0.34	0	0.00
Food Serv Trnspt Driver - Seasonal	MAC05b	10535	15	2.50	16	2.67	16	2.67	0	0.00
Food Serv Worker II - Seasonal	MAC03a	10257	8	1.33	8	1.33	8	1.33	0	0.00
Food Serv Worker I - Seasonal	MAC02b	10534	11	1.83	6	1.00	6	1.00	0	0.00
Program Coord Seasonal - Sum	MAC08c	10377	0	0.00	1	0.17	1	0.17	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.50	3	0.50	3	0.50	0	0.00
Youth Food Prep Worker	MAC01	10929	9	1.50	12	2.00	12	2.00	0	0.00
Total Positions & FTEs			**48**	**8.00**	**48**	**8.01**	**48**	**8.01**	**0**	**0.00**
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	2	2.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	6	6.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	30	14.40	30	14.25	30	14.25	0	0.00
Total Positions & FTEs			**30**	**14.40**	**30**	**14.25**	**30**	**14.25**	**0**	**0.00**
Department Totals			**410**	**343.57**	**413**	**349.52**	**413**	**349.52**	**0**	**0.00**

76 Nashville Career Advancement Center - At a Glance

Mission

To drive equitable economic prosperity in Middle Tennessee by providing individuals aged 14 and older with increased access to sustainable career pathways, connecting jobseekers to employers, training and counseling at any career stage, and strengthening local businesses by preparing a workforce that reflects the skill demands of area employers.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 7,365,000	$ 7,245,700	$ 7,245,700
Total Expenditures and Transfers	$ 7,365,000	$ 7,245,700	$ 7,245,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	6,869,300	6,900,000	6,900,000
Other Program Revenue	100	100	100
Total Program Revenue	$ 6,869,400	$ 6,900,100	$ 6,900,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	495,600	345,600	345,600
Total Revenues and Transfers	$ 7,365,000	$ 7,245,700	$ 7,245,700
Expenditures Per Capita	$ 10.85	$ 10.59	$ 10.48

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	41	19	19

Contacts

Director: Patrick Combs — email: patrick.combs@nashville.gov
Deputy Director: Brian Clark — email: brian.clark@nashville.gov

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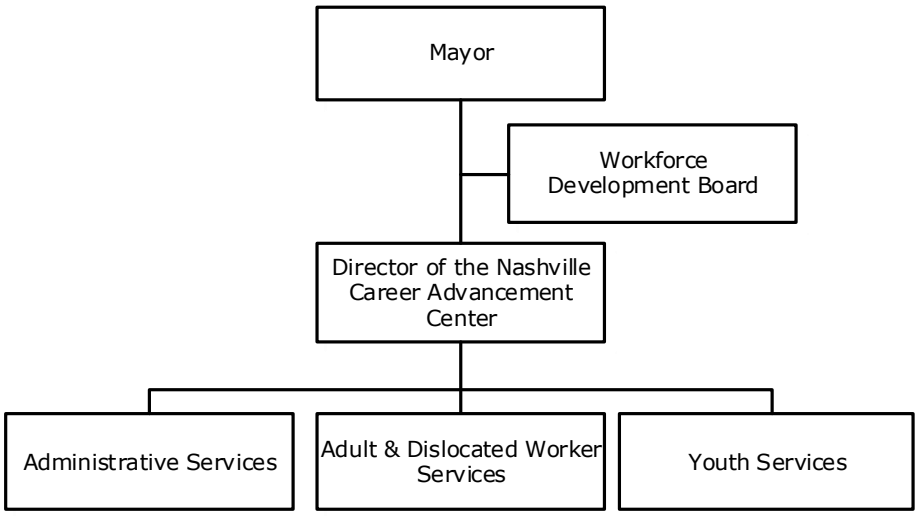
76 Nashville Career Advancement Center - At a Glance

Organizational Structure



Programs

Employment Resources Career Center

Job Seeker

76 Nashville Career Advancement Center - At a Glance

Budget Changes and Impact Highlights

Recommendation	Impact

* Total FY19 Operating Subsidy amount is $417,300. See Administrative Section #01101213.

76 Nashville Career Advancement Center - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,351,300	2,710,344	2,458,500	1,789,600	(668,900)	-27.21%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,873,500	1,644,781	2,531,800	3,441,400	909,600	35.93%
Travel, Tuition, and Dues	1,529,800	1,673,222	1,739,200	1,417,700	(321,500)	-18.49%
Communications	56,500	14,760	56,500	56,500	0	0.00%
Repairs & Maintenance Services	117,600	52,063	94,300	59,300	(35,000)	-37.12%
Internal Service Fees	75,400	72,813	81,800	92,700	10,900	13.33%
Other Expenses	300,900	623,443	203,600	308,500	104,900	51.52%
TOTAL OTHER SERVICES	3,953,700	4,081,082	4,707,200	5,376,100	668,900	14.21%
TOTAL OPERATING EXPENSES	**7,305,000**	**6,791,426**	**7,165,700**	**7,165,700**	**(10,000)**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**60,000**	**60,000**	**80,000**	**80,000**	**10,000**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**7,365,000**	**6,851,426**	**7,245,700**	**7,245,700**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	6,869,300	6,151,036	6,900,000	6,900,000	0	0.00%
State Direct	0	34,450	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100	459,859	100	100	0	0.00%
TOTAL PROGRAM REVENUE	**6,869,400**	**6,645,345**	**6,900,100**	**6,900,100**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**495,600**	**269,950**	**345,600**	**345,600**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**7,365,000**	**6,915,295**	**7,245,700**	**7,245,700**	**0**	**0.00%**
Expenditures Per Capita	**$10.85**	**$10.09**	**$10.59**	**$10.48**	**($0.11)**	**-1.04%**

76 Nashville Career Advancement Center - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
NCAC Expenditure Clearing 31000										
Accountant	17	10618	1	1.00	1	1.00	1	1.00	0	0.00
Accounting Assoc – NCAC	16	07806	0	0.00	1	1.00	1	1.00	0	0.00
Accounts Clerk	15	07865	1	1.00	1	1.00	1	1.00	0	0.00
Acct/HR Manager/EEO	19	07807	1	1.00	1	1.00	1	1.00	0	0.00
Admin/Program Coordinator	17	10921	1	1.00	1	1.00	1	1.00	0	0.00
Career Center Liaison	15	10737	4	4.00	0	0.00	0	0.00	0	0.00
Career Coach	16	07955	15	15.00	2	2.00	2	2.00	0	0.00
Career Dev Manager	19	07861	2	2.00	1	1.00	1	1.00	0	0.00
Contract Admin	18	07916	1	1.00	0	0.00	0	0.00	0	0.00
Data Coordinator	16	07814	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	23	10828	1	1.00	1	1.00	1	1.00	0	0.00
Director of Programs	22	07851	1	1.00	1	1.00	1	1.00	0	0.00
Executive Director		07631	1	1.00	1	1.00	1	1.00	0	0.00
Gov't Relations/Workforce Econ Dev Dir	21	10829	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Technician	16	10396	1	1.00	0	0.00	0	0.00	0	0.00
Marketing Coordinator - NCAC	18	10939	0	0.00	1	1.00	1	1.00	0	0.00
Policy-Plan-Contract Adm	21	10810	1	1.00	1	1.00	1	1.00	0	0.00
Public Relations Associate	17	07831	1	1.00	0	0.00	0	0.00	0	0.00
Resource Center Assistant	14	07848	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary		09020	2	0.40	0	0.00	0	0.00	0	0.00
Training Support Spec	14	07808	1	1.00	1	1.00	1	1.00	0	0.00
Youth Data Specialist	15	10736	1	1.00	0	0.00	0	0.00	0	0.00
Youth Employment Coordinator - NCAC	17	07835	0	0.00	1	1.00	1	1.00	0	0.00
Youth Program Manager	18	07951	1	1.00	1	1.00	1	1.00	0	0.00
Youth Services Director	21	07869	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**41**	**39.40**	**19**	**19.00**	**19**	**19.00**	**0**	**0.00**

Department Totals			**41**	**39.40**	**19**	**19.00**	**19**	**19.00**	**0**	**0.00**

78 Metro Transit Authority - At a Glance

Mission

The mission of the MTA is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
MTA Component Unit Fund	$ 76,666,100	$ 81,662,200	$ 84,323,100
Total Expenditures and Transfers	$ 76,666,100	$ 81,662,200	$ 84,323,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 15,910,100	$ 12,798,200	$ 13,515,600
Other Governments and Agencies	14,088,700	15,504,600	17,267,300
Other Program Revenue	4,653,700	4,723,500	4,904,300
Total Program Revenue	$ 34,652,500	$ 33,026,300	$ 35,687,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	42,013,600	48,635,900	48,635,900
Total Revenues and Transfers	$ 76,666,100	$ 81,662,200	$ 84,323,100
Expenditures Per Capita	$ 112.93	$ 119.32	$ 121.99

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	1	1	1

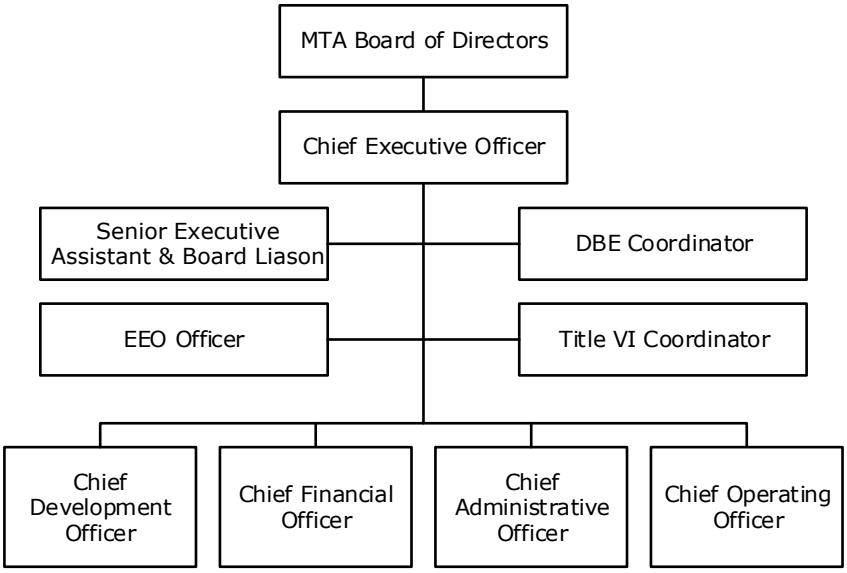
Contacts

Chief Executive Officer: Stephen Bland — email: steve.bland@nashville.gov
Chief Financial Officer: Ed Oliphant — email: ed.oliphant@nashville.gov
Controller: Shelly McElhaney — email: shelly.mcelhaney@nashville.gov

430 Myatt Dr. 37115 — Phone: 615-862-6129

78 Metro Transit Authority - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Asset Management

Business Protection
Financial and Asset Management
Sales

Customer Care

Access To All
Getting Around in Nashville
Logistics
Passenger Amenities
Passenger Safety
Vehicle Preparation and Readiness

Service Improvement

Board of Directors Information
Convenient Alternative Transportation
Service Improvement

Support Services

Employment Services
Human Resources
Internal Support

78 Metro Transit Authority – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Increase in Passenger and Contract Revenues	SPF**	(2,340,000)	The majority of this increase (approximately $1.7 million) represents some sort of fare increase or an elimination of the free transfer that was implemented last August. The remaining increase in fares are due to ridership trends that are beginning to level out in FY2018 as opposed to the decreases we were seeing earlier in the year. There are a number of factors that may have impacted the improved ridership during FY2018 such as higher fuel prices and having a lower overall fare pricing structure competing with the conveniance cost of using other transportation choices such as Uber and Lyft. This fare increase may be adjusted as the MTA Board works through other budget reductions options such as bus service reduction.
Increase in Health Expenses	SPF	673,300	An increase in health care coverage is anticipated due to increased medical claim costs, administrative costs and actuarial results.
Increase in Wages & Fringes	SPF	1,465,300	Labor and fringe related costs are increasing primarily as a result of contractually scheduled step wage increases contained in our labor union contract as well as a placeholder 2% increase in Union and administrative wages as we enter into collective bargaining talks for a new three year union contract for drivers and maintenance workers. The increase also includes approximately $325,000 which represents the incremental labor cost related to the extension of the Music City Circuit to Tennessee State University and other specific service increases that were implemented in October 2017.
Decrease in Pension Expense	SPF	(94,100)	The decreased Pension cost relates to more favorable actuarial results and better market investment performance causing the required company percentage contribution to decrease as a percent of labor cost.
Other Fringe Benefits, FICA and Workers' Comp	SPF	219,700	This represents increases in other fringe benefits and FICA related to increased labor wage costs as well as an increase in anticipated workers' compensation expenses due to recent trends and being self-funded for workers' comp claims.
Other Services	SPF	968,900	This change in other services is primarily due to an increase in our taxi overflow services related to our Access Ride paratransit services as well as additional services related to improved internal training and safety department initiatives.

78 Metro Transit Authority – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Fuel Costs	SPF	216,300	Increases in fuel costs are the result of incremental increases related to having a full year of new bus services that were implemented during FY2018 as well as new diesel and gasoline fuel hedging contracts along with the open market costs for fuel. We hedge approximately 71% of our diesel and 75% of our gasoline consumption. Diesel contract prices are increasing from an average of $1.64 per gallon last year to a new contractual diesel hedge price of $1.82 per gallon. Unleaded fuel hedge prices are also increasing from an average of $1.59 last year to an average contracted price of $1.70 per gallon. This increase is slightly offset by decreased lubricants expenses due to new replacement buses and paratransit vans coming in during FY2019.
Parts, Materials & Supplies	SPF	(162,400)	Anticipated decrease in parts maintenance expense related to overall increase in new replacement buses and paratransit vans coming into our fleet during FY2019 as we retire 31 buses and 19 paratransit vans that have reached or exceeded their useful life.
Security	SPF	143,300	This increase is the result of increased security presence as well as increased contractual expenses for security services surrrounding our main transfer center at Music City Central.
Contract Maintenance	SPF	109,400	The increase in contract maintenance is primarily related to contractual increases involving several software support packages as well as required upgrades to keep our software up to date and current.
Utilities	SPF	(163,800)	The decrease is associated with the completion new a capital project involving the replacement and upgrade of all lighting fixtures to a new more efficient lighting system in all three MTA facilities.

78 Metro Transit Authority – At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Other Expenses	SPF	(116,500)	This decrease in other expense is due to decreases over several areas such as leased equipment, bank charges related to our line of credit, and other miscellaneous expenses.
Increase in Other Non-Transportation Revenue	SPF	(100,800)	This increase in other revenues is primarily related to advertising revenues from our contractor.
Increase in Federal Grant Revenues	SPF	(869,500)	This is an increase in federal grant funding relates to an increased use of preventive maintenance cost which comes from a conversion of capital grants revenue to operating grants revenue and a slight increase in Job Access Reverse Commute (JARC) grant funding.
LOCAP and Internal Service Fees Adjustment		50,800	No impact on performance
Special Purpose Funds Total		0	
TOTAL		0	

** SPF – Special Purpose Funds

78 Metro Transit Authority - Financial

MTA Component Unit Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	51,336,900	51,983,400	54,713,300	56,662,100	1,948,800	3.56%
OTHER SERVICES:						
Utilities	1,386,000	1,220,800	1,430,900	1,267,100	(163,800)	-11.45%
Professional & Purchased Services	1,439,300	1,268,200	1,951,200	2,021,500	70,300	3.60%
Travel, Tuition, and Dues	357,500	321,400	420,800	315,800	(105,000)	-24.95%
Communications	46,800	57,600	51,200	55,000	3,800	7.42%
Repairs & Maintenance Services	5,167,300	5,276,300	5,399,200	5,344,800	(54,400)	-1.01%
Internal Service Fees	351,500	276,800	314,200	397,800	83,600	26.61%
Other Expenses	16,580,800	16,860,800	17,381,400	18,259,000	877,600	5.05%
TOTAL OTHER SERVICES	25,329,200	25,281,900	26,948,900	27,661,000	712,100	2.64%
TOTAL OPERATING EXPENSES	**76,666,100**	**77,265,300**	**81,662,200**	**84,323,100**	**2,660,900**	**3.26%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**76,666,100**	**77,265,300**	**81,662,200**	**84,323,100**	**2,660,900**	**3.26%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	15,910,100	14,728,700	12,798,200	13,515,600	717,400	5.61%
Federal (Direct & Pass Through)	14,088,700	14,777,200	15,504,600	17,267,300	1,762,700	11.37%
State Direct	4,653,700	4,653,700	4,723,500	4,904,300	180,800	3.83%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**34,652,500**	**34,159,600**	**33,026,300**	**35,687,200**	**2,660,900**	**8.06%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**42,013,600**	**42,013,600**	**48,635,900**	**48,635,900**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**76,666,100**	**76,173,200**	**81,662,200**	**84,323,100**	**2,660,900**	**3.26%**
Expenditures Per Capita	**$112.93**	**$112.20**	**$119.32**	**$121.99**	**$2.67**	**2.24%**

78 Metro Transit Authority - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18 - FY19 Variance Pos.	FY18 - FY19 Variance FTE
MTA-Component Unit 60002										
Chief Executive Officer - MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**

80 Metro Nashville Public Schools - At a Glance

Mission We deliver a great public education to every student, every day.

Vision Metro Nashville Public Schools will be the fastest-improving urban school system in America, ensuring that every student becomes a life-long learner prepared for success in college, career and life.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Public Education General Fund	$ 843,299,700	$ 879,299,700	$ 884,299,700
Special Purpose Funds	223,392,700	247,099,000	259,359,900
Total Expenditures and Transfers	$ 1,066,692,400	$ 1,126,398,700	$ 1,143,659,600
Revenues and Transfers:			
Public Education General Fund	$ 827,299,700	$ 860,239,800	$ 884,299,700
Special Purpose Funds	145,460,700	244,849,000	259,359,900
Total Revenues and Transfers	$ 972,760,400	$ 1,105,088,800	$ 1,143,659,600
Expenditures Per Capita	$ 1,571.23	$ 1,645.80	$ 1,654.50
Positions Total Budgeted Positions	9,909.80	9,950.40	9,876.90

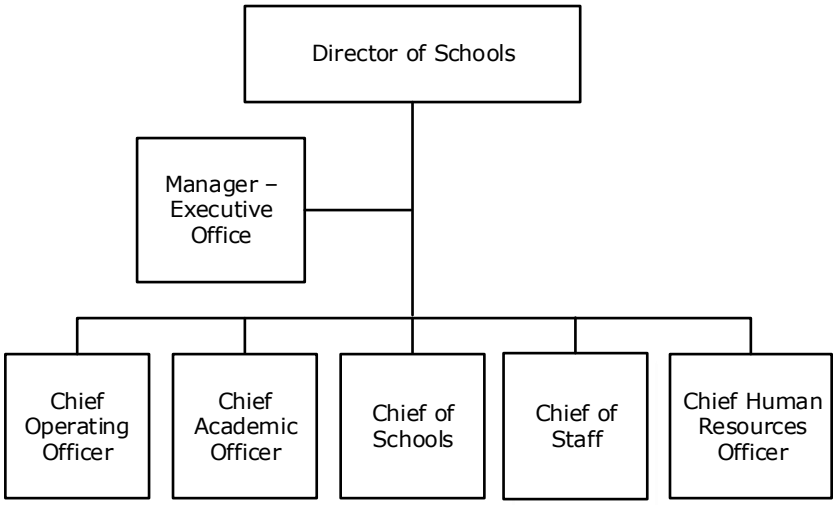
Contacts

Director of Schools: Dr. Shawn Joseph — email: directorofschools@mnps.org
Chief Financial Officer: Chris Henson — email: chris.henson@mnps.org

2601 Bransford Avenue 37204 — Phone: 615-259-4636

80 Metro Nashville Public Schools - At a Glance

Organizational Structure



Metro Nashville Public Schools is the second largest school district in Tennessee and the 45th largest school district in the nation, preparing 86,000 students to excel in higher education, work, and life. The district is an important economic engine of Nashville and Davidson County, as the region's second largest employer. The district operates 168 schools across a 520-square mile service area. The governing body for Metro Schools is the Metropolitan Nashville Board of Public Education, a nine-member elected body.

OFFICE OF THE DIRECTOR AND CHIEF OF STAFF

The Director's Office works collaboratively with the Board of Education and board office to provide support to the Board of Education's day-to-day functioning and leadership. The Director leads and is accountable for the district's overall strategic direction, operations, and teaching and learning programs and outcomes. He oversees the executive leadership team in service of the district's strategic priorities. Also included in the Director's Office is the Chief of Staff, who leads the district's and director's strategic agenda and supports the director's and his Executive Leadership Team's priority setting.

Additionally, the Chief of Staff oversees Government Relations; Research, Assessment and Evaluation; Policy, Planning, and Project Management of the Director's Initiatives; and Communications and Community Engagement. Research, Assessment, and Evaluation oversees assessment scheduling, administration, and reporting; as well as district data collection and administration and a variety of research and evaluation priorities. Communications and Community Engagement establishes and implements a variety of communication, public and parent engagement, and multi-media strategies to apprise MNPS stakeholders about day-to-day events and strategic priorities. Additionally, this department works to mitigate and resolve parent and community concerns.

DIVISION OF FINANCE, FACILITIES, & OPERATIONS

Overseen by the Chief Operating Officer, included in this division are Facility Planning and Construction, Facility and Grounds Maintenance, and Facility Services; Finance and Budget; and Operations. The Facilities Department plans and manages all aspects of capital planning, construction management, and building and grounds maintenance. Finance manages the efficient delivery of the district's business practices, budget, and fiscal resources to support the smooth running of the district, its facilities, and its schools to support student achievement. Operations includes the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments to promote smooth school operations by helping students arrive at school safely and on time, offering students nutritious meals, providing families school choices, and building a technology infrastructure and data warehouse to assist instruction.

80 Metro Nashville Public Schools - At a Glance

DIVISION OF HUMAN RESOURCES

Led by the Chief Human Resources Officer, this division leads, manages, and supports the recruitment, hiring, retention, and development of district employees; the project management for strategic HR initiatives, partnerships, and projects; and the administration of employee compensation, employee benefits, payroll, employee relations and workplace safety. Included in HR is organizational development, HR operations, and talent strategy. Metro Schools employs 11,011 employees including certificated teachers, principals, and principal supervisors; paraprofessionals; support personnel; bus drivers; maintenance and security personnel; and food service workers, among others.

DIVISION OF SCHOOL IMPROVEMENT & SUPPORT

Overseen by the Chief of Schools, this division is responsible for the leadership, support, supervision, and evaluation of district schools and support services. Included in this division are the following departments: athletics, charter schools and student support services. Four community superintendents – who provide the leadership, support, supervision, and evaluation of district schools within MNPS's four quadrants – focus on mobilizing local, community-based strategies and resources to support students, families, and schools through collaborations with civic, community, business and faith-based organizations. The community superintendents will serve on the Director's Executive Leadership Team. Within the four quadrants, Executive Directors of School Support and Improvement provide day-to-day school support and oversight. The Support Services Department aligns resources including Community Achieves staff, social workers, , behavior analysts, social and emotional learning staff, counseling, and attendance staff to provide services to students, schools and the community. The department also handles student health, student discipline, and numerous programs and initiatives in conjunction with community organizations and partners.

DIVISION OF TEACHING AND LEARNING

Overseen by the Chief Academic Officer, included in this division are the Departments of Curriculum and Instruction; Equity and Diversity; Federal Programs and Grants; Exceptional Education; Instructional Technology and Library Services; Academies of Nashville and Magnet Schools; and Pre-Kindergarten. This Division is responsible for the strategic project management and leadership of the district's instruction, curriculum, academic professional development, and academic programs along with strategically guiding assessment practices. Additionally, the management of and accountability for federal programs and funds rests within Teaching and Learning as does the coordination of equity and diversity practices and related professional development.

70 Community Education Commission - At a Glance

Mission Nashville Community Education provides personal and professional enrichment for adults in the Nashville-Davidson County community.

Budget Summary		**2016-17**	**2017-18**	**2018-19**
	Expenditures and Transfers:			
	GSD General Fund	$ 443,300	$ 495,200	$ 486,800
	Special Purpose Fund	300,000	325,000	318,000
	Total Expenditures and Transfers	$ 743,300	$ 820,200	$ 804,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	$ 65,000	$ 89,000	$ 100,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	$ 65,000	$ 89,000	$ 100,000
	Non-program Revenue	$ 0	$ 0	$ 0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues and Transfers	$ 65,000	$ 89,000	$ 100,000
	Expenditures Per Capita	$ 1.09	$ 1.20	$ 1.16
Positions	Total Budgeted Positions	4	4	4

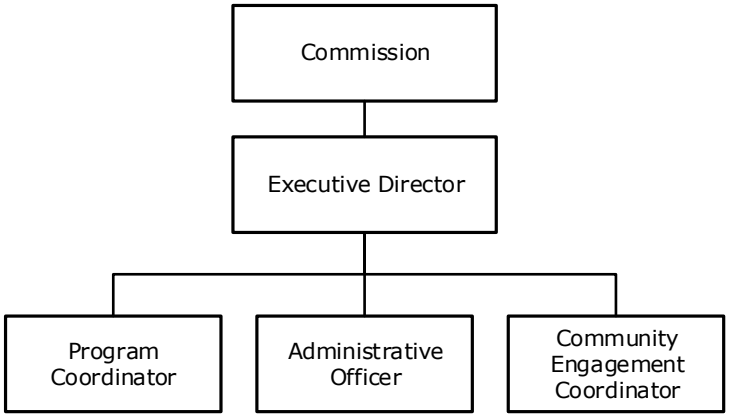
Contacts

Commission Chair: Laura Moore
Executive Director: Mary Beth Harding — email: marybeth.harding@nashville.gov

4805 Park Ave. Suite 123 37209 — Phone: 615-298-8050

70 Community Education Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Community Education and Development

Community Education and Development

70 Community Education Commission-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Pilot Program			
Scholarship Fund	GSD	$(1,000)	Remove one-time pilot year funding for the financial assistance program
Community Education Fund			
Educational Supplies	SPF**	(7,000)	Budget adjustment to reflect existing budget in the Community Education Fund with no impact on performance
Non-allocated Financial Transactions			
Saving Target	GSD	(12,800)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	(1,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	6,500	Supports the hiring and retention of a qualified workforce
General Services District Total		$(8,400)	
Special Purpose Fund Total		$(7,000)	
TOTAL		$(15,400)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

70 Community Education Commission - Financial

GSD General Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	260,700	200,145	282,000	288,500	6,500	2.30%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	52,100	84,950	70,000	70,000	0	0.00%
Travel, Tuition, and Dues	4,100	1,802	4,600	3,300	(1,300)	-28.26%
Communications	75,300	71,263	72,700	73,700	1,000	1.38%
Repairs & Maintenance Services	500	0	500	500	0	0.00%
Internal Service Fees	30,000	30,902	40,800	39,700	(1,100)	-2.70%
Other Expenses	20,600	18,030	24,600	11,100	(13,500)	-54.88%
TOTAL OTHER SERVICES	182,600	206,947	213,200	198,300	(14,900)	-6.99%
TOTAL OPERATING EXPENSES	**443,300**	**407,092**	**495,200**	**486,800**	**(8,400)**	**-1.70%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**443,300**	**407,092**	**495,200**	**486,800**	**(8,400)**	**-1.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	65,000	118,544	89,000	100,000	11,000	12.36%
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%
TOTAL PROGRAM REVENUE	**65,000**	**118,544**	**89,000**	**100,000**	**11,000**	**12.36%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**65,000**	**118,544**	**89,000**	**100,000**	**11,000**	**12.36%**
Expenditures Per Capita	**$0.65**	**$0.60**	**$0.72**	**$0.70**	**($0.02)**	**-2.78%**

70 Community Education Commission - Financial

Special Purpose Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	43,500	(6,459)	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	53,100	(5)	25,000	24,000	(1,000)	-4.00%
Travel, Tuition, and Dues	4,700	2,174	10,000	10,000	0	0.00%
Communications	53,200	374	50,000	49,000	(1,000)	-2.00%
Repairs & Maintenance Services	500	0	0	0	0	0.00%
Internal Service Fees	1,300	0	0	0	0	0.00%
Other Expenses	42,700	5,312	240,000	235,000	(5,000)	-2.08%
TOTAL OTHER SERVICES	155,500	7,855	325,000	318,000	(7,000)	-2.15%
TOTAL OPERATING EXPENSES	**199,000**	**1,396**	**325,000**	**318,000**	**(7,000)**	**-2.15%**
TRANSFERS TO OTHER FUNDS/UNITS	**101,000**	**337,220**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**300,000**	**338,616**	**325,000**	**318,000**	**(7,000)**	**-2.15%**
PROGRAM REVENUE:						
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	39,818	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**39,818**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**337,220**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**377,038**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.44**	**$0.50**	**$0.47**	**$0.46**	**($0.01)**	**-2.13%**

70 Community Education Commission - Financial

Title	Grade	Job Class	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY2018 Budgeted Pos.	FY2018 Budgeted FTE	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY18-FY19 Variance Pos.	FY18-FY19 Variance FTE
GSD General 10101										
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Exec Director – Community Ed Com	NS	10605	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	1	0.49	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**3.49**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**4**	**3.49**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

68 District Energy System - At a Glance

Mission

The mission of the Metro Nashville District Energy System is to provide Chilled Water and Steam as a utility service to Metro, State and Private customers of the system so that they can heat and cool their facility spaces in order to support their business functions.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
DES Enterprise Fund	$ 20,757,000	$ 21,288,100	$ 20,794,400
Total Expenditures and Transfers	$ 20,757,000	$ 21,288,100	$ 20,794,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	20,757,000	21,288,100	20,389,000
Total Revenues and Transfers	$ 20,757,000	$ 21,288,100	$ 20,389,000
Expenditures Per Capita	$ 30.57	$ 31.10	$ 30.08

Positions

Total Budgeted Positions	0	0	0

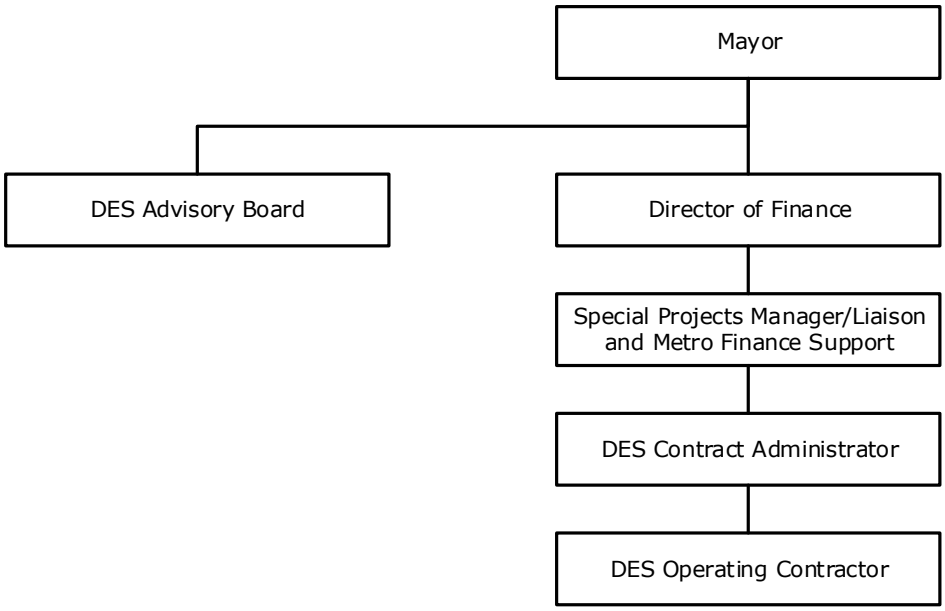
Contacts

Special Projects Manager: Bob Lackey
email: bob.lackey@nashville.gov

Metro Nashville District Energy System
90 Peabody Street 37210
Phone: 615-742-1883

68 District Energy System - At a Glance

Organizational Structure



Programs

Steam Generation and Chilled Water Generation Distribution

Steam Generation and Chilled Water Generation Distribution

68 District Energy System

Budget Changes and Impact Highlights

Recommendation			Impact
DES Operations			
DES Fund Adjustment	SPF**	$(493,700)	Reduction in funding with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	(1,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(400)	No impact on performance
Special Purpose Funds Total		$(495,700)	
TOTAL		$(495,700)	

*** See Internal Service Charges section for details**

** SPF – Special Purpose Funds

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DES Enterprise Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	225,200	167,928	239,900	241,400	1,500	0.63%
OTHER SERVICES:						
Utilities	9,523,700	7,919,690	10,068,300	9,427,400	(640,900)	-6.37%
Professional & Purchased Services	4,956,200	5,166,468	4,985,100	5,118,800	133,700	2.68%
Travel, Tuition, and Dues	2,500	330	2,500	2,600	100	4.00%
Communications	23,400	1,923	10,900	11,200	300	2.75%
Repairs & Maintenance Services	0	27,314	0	0	0	0.00%
Internal Service Fees	12,000	12,000	12,900	11,300	(1,600)	-12.40%
Other Expenses	210,500	2,562,781	214,800	273,600	58,800	27.37%
TOTAL OTHER SERVICES	14,728,300	15,690,506	15,294,500	14,844,900	(449,600)	-2.94%
TOTAL OPERATING EXPENSES	**14,953,500**	**15,858,434**	**15,534,400**	**15,086,300**	**(448,100)**	**-2.88%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,803,500**	**6,168,964**	**5,753,700**	**5,706,100**	**(47,600)**	**-0.83%**
TOTAL EXPENSES & TRANSFERS	**20,757,000**	**22,027,398**	**21,288,100**	**20,792,400**	**(495,700)**	**-2.33%**
PROGRAM REVENUE:						
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	3,292	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**3,292**	**0**	**0**	**0**	**0.00%**
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	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**20,757,000**	**19,956,067**	**21,288,100**	**20,389,000**	**(899,100)**	**-4.22%**
TOTAL REVENUE & TRANSFERS	**20,757,000**	**19,959,359**	**21,288,100**	**20,389,000**	**(899,100)**	**-4.22%**
Expenditures Per Capita	**$30.57**	**$32.45**	**$31.10**	**$30.08**	**($1.02)**	**-3.28%**

01 Administrative-At a Glance

Mission

These accounts provide Metro's share of employee benefits for certain central benefits, retired employees, and employees, administrative accounts within the government, contributions to not-for-profit organizations, contracts with other organizations, subsidies, and contingencies.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	$ 327,656,100	$ 356,876,700	$ 322,971,100
USD General Funds	28,984,000	26,278,900	27,708,000
Total Expenditures and Transfers	$ 356,640,100	$ 383,155,600	$ 350,679,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 525.33	$ 559.83	$ 504.42

Positions

	2016-17	2017-18	2018-19
Total Budgeted Positions	0	0	0

Contacts

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Budget Director: Tony Neumaier email: tony.neumaier@nashville.gov

106 Metro Courthouse 37201 Phone: 615-862-6151

These accounts are administered by the Department of Finance and have no separate organization chart.

Important Note about the Budget: This Administrative department is made up of a group of various-purpose accounts that do not fall into other agencies' budgets. Revenues in this department include all general fund revenues not associated with other agencies, and are not directly related to the budgeted expenditures in this department. Because of this, the financial schedules presented later in this section list individual business units expenditure information, rather than a summary of revenues and expenditures.

01 Administrative-At a Glance

Budget Highlights FY 2019

For budget changes, see the financial schedule.

Overview

Accounts are grouped into functional area, as presented in the budget ordinance. Each account's title, 8-digit business unit number, legal basis, & description follow. In cases where the Council changed an appropriation in the final (substitute) budget, the original proposal and final adjustments are both described.

INTERNAL SUPPORT:

- **Insurance & Reserve** (01101301 & 01191301, Resolution R82-1327) protects Metro property against damage, loss and claims. This account pays insurance premiums for Metro vehicles, buildings and equipment, boiler and elevator inspections, and for protection against liability claims. The FY 2019 budget has a $2,000,000 decrease in the GSD and no change in the USD.
- **Corporate Dues and Contributions to Governmental Associations** (01101303, Metro Charter § 18.11(c)) pays dues for Metro memberships in intergovernmental organizations. The FY 2019 final budget has a decrease of $50,000 to $650,600.
- **Judgments and Losses** (01101308 & 01191308, Metro Code § 2.40.100) pays on Metro's behalf for judgments and losses that arise in the course of litigation and pays related costs and expenses such as for court reporters, court costs, tax costs, etc. The FY 2019 budget has no change in the GSD and no change in the USD.
- **Pay Plan Improvements** (01101315 & 01191315) Pay plan improvements for active employees in the general funds' departments are included here. Payroll adjustment amounts have been budgeted in this account and will be spread to departments and agencies after the budget is finalized. The FY 2019 budget has $7,071,100 for the GSD and $1,449,900 in the USD.
- **Post Audits** (01101412, Metro Charter §6.15) pays for an annual independent financial audit and accounting services conducted by one or more certified public accounting firms. Audits are conducted in accordance with federal and state law. The FY 2019 budget has a decrease of $50,000.
- **Metro Facility Rental** (01101127) pays rent for occupying non-Metro space. The FY 2019 budget approved $956,700.
- **Election Day and Early Voting** (01101667) funds for Metro Election Day and early voting sites for 2018 and 2019 elections. The FY 2019 budget approved $2,129,600.
- **Information Technology Services** (01101676) provides $1,000,000 for internal service fees to Metro agencies for technology services.
- **Transfer to Advance Planning & Research Fund** (01101416, Metro Charter § 6.14) provides the mandated $50,000 transfer to the APR fund and approximately $191,000 for the Metro Planning Organization (MPO). The FY 2019 budget remains flat at $248,700.
- **Coordinated Pre-K Initiative** (01101143) funds to be used for Pre-K initiatives among Metro agencies. The FY 2019 budget approved $400,000.
- **Subsidy Municipal Auditorium** (01101428) includes recurring funds to subsidize the Municipal Auditorium. The FY 2018 budget eliminated the subsidy amount of $400,000.
- **GSD General Fund Transfer to GSD Debt** (01102160) The FY 2019 budget authorizes an operational transfer of budget dollars to the GSD Debt Service Fund to balance it for FY 2019.
- **Transfer for 4% Fund** (01101996, Metro Charter) transfers 4% of original revenues in the GSD General Fund to the separate General Fund Reserve Fund for equipment purchases or building repairs for any department funded by the GSD General Fund. The FY 2019 budget estimates a balance of $32,185,000 for the 4% Fund.
- **Budget Adjustment Savings** (01101408) The FY 2019 budget estimates a budget adjustment savings of ($11,500,000) from the agencies and departments of the Metro Nashville Government.
- **Self-Insured Excise Tax** (01101658) provides funds to cover the $2 per employee excise tax for Metro's self-insured insurance plan. The FY 2019 budget has no change; flat $75,000.

EMPLOYEE BENEFITS:

- **Police and Fire Pension Match** (01191102, Metro Charter § 13.09) provides Metro's guaranteed contributions from the USD General Fund to closed police and fire pension plans.
- **Civil Service Retirement Match** (01191103, Metro Charter § 13.09) provides Metro's guaranteed contribution from the USD General Fund to the closed City of Nashville Employees' Retirement plan.
- **Davidson County Retirement Match** (01101104, Metro Charter § 13.09) provides Metro's contribution from the GSD to the old Davidson County civil service pension plan. The FY 2019 budget remains flat at $3,501,900.
- **Teacher Pensions Match** (01191106, Metro Charter § 9.06) provides Metro's contribution from the USD General Fund to the old city teacher's pension plan.
- **Employee Tuition Reimbursement Program** (01101138) provides tuition reimbursement for employees taking job-related courses. The FY 2019 budget removes this non-recurring $50,000.

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- **Davidson County Teacher's Retirement Match** (01101107, Metro Charter §9.06) provides Metro's guaranteed contribution to the closed county teacher's pension plan. The Board of Education makes a separate guaranteed contribution from its Schools Special Revenue Fund to that plan. The FY 2019 budget remains flat at $6,900,400.
- **Group Health Insurance Match** (01101109 & 01191109, Metro Code §3.16.020, .040, & 3.24.010) provides Metro's share of pensioners' medical and dental insurance premiums. For active employees, these costs are in their departments' budgets. The FY 2019 budget approved an increase to $54,231,000 in the GSD and no increase to the $1,500,200 in the USD.
- **Death Benefit Payments** (01101110, Metro Code § 3.28.080) transfers money to a fund that provides a supplementary benefit for deaths in the line of duty. The FY 2019 budget remains flat at $200,000.
- **Pensioners In-Line-Of-Duty Medical Expense** (01101113 & 01191112, Metro Charter § 13.12) provides medical payments for those pensioners who were disabled by in-line-of-duty injuries. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2019 budget reflects a decrease of $2,426,000 in the GSD and a decrease of $169,700 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) reimburses the state for unemployment payments to eligible former Metro employees. The FY 2019 budget approved a decrease of $100,000.
- **Group Life Insurance Match** (01101115 & 01191115, Metro Code § 3.16.040) provides payment of life insurance premiums for pensioners. Life insurance for active employees is budgeted in departments' budgets; Metro pays 100% of the premiums. The FY 2019 budget approved an increase of $680,200 in the GSD and no change in the USD.
- **Employees In-Line-Of-Duty Medical Expense** (01101120 & 01191113, Metro Charter § 13.12) provides medical payments for employees injured on-the-job for services that cannot be provided by General Hospital. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2019 budget has a decrease of $2,163,200 in the GSD and a decrease of $315,700 in the USD.
- **Benefit Adjustments** (01101140 & 01191140) provides funds for adjustments to the departmental fringe benefit accounts based on projected changes in medical, life, dental, and/or pension rates. For FY 2019, GSD benefit rates are estimated to remain flat for Health and Dental. The pension benefit contribution rate will also remain flat at 12.34%. In the USD, Health and Dental also remain flat.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) a benefit contribution to the TCRS Pension Fund for retirees. The FY 2019 budget has no change to the $39,000 budget.

CONTINGENCY:

- **Contingency for Subrogation** (01101224 & 01191224) permits deposit of recoveries and repayment to affected GSD and USD departments for unbudgeted casualty repairs and replacements. The expenditure account is offset by a matching revenue account. The FY 2019 budget remains flat at $100,000 for the GSD and the USD.
- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents the 15% of the DES operating budget, 31% of the DES Debt Service, and other costs related to sales and marketing of DES excess capacity to customers. The FY 2019 budget is reduced $50,000 to $1,640,300.
- **Contingency – Local Match** (01101298) provides funds for grant opportunities that require a Metro dollar match. The FY 2019 budget remains flat at $0.
- **Administrative Contingency** (01101309 and 01191309) provides contingency funds for unforeseen occurrences in the Admin accounts. The FY 2019 budget remains flat at $0 in both the GSD and USD.
- **Contingency for Stormwater Fees** (01101230) the FY 2019 budget approved a decrease of $314,200 to $0 for Stormwater Contingency funds for the Metro departments.

HEALTH & HOSPITALS:

- **Correctional Health Care** (01101613) The FY 2019 budget approved $274,000 for the contractual increase in the Correctional Health Care contract.
- **Forensic Medical Examiner** (01101614) The FY 2019 budget remains flat at $4,934,000.
- **Subsidy Bordeaux Long-Term Care Contract** (01101432) The FY 2019 budget provides $3,500,000 for Metro Nashville's portion of the management contract.
- **Subsidy Knowles Home Management Contract** (01101433) The FY 2019 budget provides $2,000,000 for Metro Nashville's portion of the management contract.
- **Subsidy for Hospital Authority** (01101426, Metro Charter § 10-201) provides a contract subsidy to the Nashville Hospital Authority to support the operations of Metropolitan Nashville General Hospital. The FY 2019 budget approved $46,112,100.
- **HIPAA Compliance** (01101227) provides funds for HIPAA privacy and security recommendations. The FY 2019 budget approved $40,000.

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REGULATION, INSPECTION, & ECONOMIC DEVELOPMENT:

- **Economic Job Development Incentive - Dell** (01101118) provides funds to make economic and community development incentive grants to the Industrial Development Board. These grants are to encourage the location of Fortune 500 companies and creation of new jobs within Davidson County. The FY 2019 budget approved a decrease of $62,500 to $500,000.
- **Economic Job Development Incentive – UBS** (01101136) provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2019 budget approved an increase of $8,500 to $360,500.
- **Economic Job Development Incentive – HCA Charlotte** (01101137) provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2019 budget approved $764,500.
- **Economic Job Development Incentive – Warner Music** (01101141) provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2019 budget approved $14,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) provides local funds to offset projected administrative costs deficit and to also support the continuation of a Summer Youth at Work Program. The FY 2019 budget has no change to the $417,300 balance.
- **Subsidy to the Bridgestone Arena** (01101221) provides supplemental funds from the GSD General Fund to Powers Management for the operation of the Bridgestone Arena. The FY 2019 budget approved a reduction of $1,650,000 to $3,201,500.
- **Coliseum Capital Maintenance Fund Transfer** or **Stadium Maintenance** (01101222) provides contractually-mandated funds for maintenance of the Coliseum football stadium. The FY 2019 budget remains flat at $1,000,000.
- **Sounds Ballpark** (01101678) provides funds for the debt service on the stadium construction bonds. The FY 2019 budget approved a decrease of $815,000 to $600,000.
- **Contribution to Partnership 2020** (01101506) provides funds to the Nashville Chamber of Commerce for its Partnership 2020 program, which promotes the relocation of companies to Nashville and expansion of existing companies. The FY 2019 budget remains flat at $350,000.
- **Innovation Investment Fund** (01101690) provides funds for various departments for the implementation of approved Public Investment Plans (PIPs). The FY 2019 budget removes this non-recurring $1,000,000 amount.
- **Property Tax Increment Refund** or **Tax Increment Payment - MDHA** (01101998 & 01191998, State Law Title 13, Chapter 20) provides tax incentive payments for loans incurred by the Metropolitan Development & Housing Authority (MDHA) for authorized redevelopment activities. MDHA promotes private investment in designated development districts. Similar payments are budgeted in the three general funds (GSD & USD General funds, and the General Purpose School Fund). The FY 2019 budget approved an increase of $1,021,800 in the GSD and an increase of $582,900 in the USD.
- **Transfer to GSD Debt Service - Stadium** (01101225) transfers $3.2 million of Hotel Motel Tax from the GSD General Fund to the GSD Debt Service Fund for the Coliseum stadium. The FY 2019 budget remains flat at $3,200,000.
- **Housing Incentive Pilot Program (HIPP)** (01101692) Incentive grants offered to developers who build affordable or workforce housing. The FY 2018 budget approved $450,000 for this program.
- **MDHA Veteran Affairs Supportive Housing (VASH) Pilot Program** (01101693) Voucher program administered by MDHA which subsidizes rent and moving costs for veterans. The FY 2019 budget approved $165,300 for this program.

ADMINISTRATION OF JUSTICE

- **Youth Violence Grassroots Initiatives** (01101142) Funds to help support youth violence initiatives in 2019. The FY 2019 budget approved $50,000.

RECREATIONAL, CULTURAL, CONSERVATION & COMMUNITY SUPPORT:

- **Barnes Affordable Housing Trust** (01101578) provides funds for lower-income residents of Davidson County to assist in acquiring good quality, affordable housing. The FY 2019 budget remains flat at $10,000,000.
- **Nashville Civic Design Center** (01101661) The FY 2019 budget remains flat $125,000 for operational support of the Nashville Civic Design Center.
- **Metropolitan Action Commission (MAC)** (01101204, Metro Code § 2.108.010) provides GSD General Fund matching funds to MAC for administration and leasehold costs, the Head Start program, and other MAC activities. The FY 2019 budget remains flat at $5,312,100.
- **Public Education Foundation** (01101686) the FY 2019 budget remains flat at $275,000 for the Complete College Nashville Initiative to train college counselors in underserved schools.
- **Summer Youth Employment Program** (01101687) the FY 2019 budget decreased $100,000 to $2,900,000 in support of a city-wide strategy to increase summer employment opportunities for Nashville's youth.

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- **Plant the Seed** (01101688) the FY 2019 budget remains flat at $50,000 for the Community Garden Program which transferred from the Parks Department to the non-profit organization Plant the Seed in FY 2017.
- **Second Harvest Food Bank** (01101555) is a non-profit organization that provides emergency food boxes for low-income citizens of Davidson County. The organization provides over two million meals a year. The FY 2019 budget approved no change to the $200,000 allocation.
- **Fix-It Pilot Program** (01101139) provided vouchers for repair of headlights, taillights or turn signals to Police officers to issue instead of traffic tickets. FY 2019 budget removed the $25,000 non-recurring amount.
- **Property Tax Relief Program** (01101326 & 01191326, TCA § 67-5-702, § 67-5-703 and § 67-5-704) provides tax relief funds for the elderly low-income, disabled and disabled veteran homeowners. The program in effect pays part or all of the property tax of eligible applicants. Metro matches the state expenditures based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2019 budget approved no changes to the $3,550,000 in the GSD and $350,000 in the USD.
- **Education Equal Opportunity Group** (01101675) the FY 2019 budget recommends $5,000 for the EEOG's summer Enrichment and Technology Program for 9th through 12th grade students.
- **Community Partnerships Fund** (01101696) the FY 2018 budget transferred this $1,000,000 allocation to five Metro departments with subject matter expertise in Community Health, Domestic Violence, Youth Violence, Literacy and Financial Security.
- **Paraprofessional / A P Testing** (01102151) the FY 2019 budget provides funds for MNPS Paraprofessional fees and Advanced Placement Testing fees.

CONTRIBUTIONS:

TCA 7-3-314 (Financial assistance to nonprofit organizations) provides for contributions by metropolitan governments to qualified nonprofit organizations "to promote the general welfare of the residents of the municipality."

- **Contribution to Nashville Symphony** (01101502, Metro Charter 18.11(a)) provides annual funds in the amount of $15,000 to support the Nashville Symphony.
- **Contribution to Adventure Science Center** (01101503) The FY 2019 budget approved $175,000 for the Adventure Science Center.
- **Contribute Nashville Humane Association** (01101521, Metro Charter § 18.11(a)) provides $12,500 to assist with shelter, food and medical services for abandoned, unwanted, and injured animals and for placement with area residents.
- **Contribute Sister Cities of Nashville** (01101534) The FY 2019 budget approved $80,000 for the Sister Cities of Nashville agency.
- **The Andrew Jackson Foundation** (01101557) The FY 2019 budget approved a decrease of $10,000 to $125,000 for the operations and upkeep of The Hermitage.
- **Chambers of Commerce Contributions** (01101670, 01101671, 01101672, and 01101673) The FY 2019 budget approved $25,000 each to the Nashville LGBT Chamber, the Black Chamber, the TN Latin American Chamber and the Nashville Area Hispanic Chamber for their program to increase the number of diverse business enterprises registered and certified to transact business with the Metro Government.
- **Domestic Violence Programs** (01101591) the FY 2019 budget transfers the Domestic Violence Program funds to the Office of Family Safety for distribution to various non-profits that qualify for the Community Partnerships Fund. The new accounts for FY 2019 are to be determined. The FY 2018 grant amounts listed below will be eliminated and recipients will have to re-apply for FY 2019 grant funds.
  01101505 – Legal Aid Society - $169,000.
  01101562 – Mary Parrish Center - $31,100.
  01101576 – Morning Star Sanctuary - $64,200.
  01101641 – TN Coalition-Dom. Violence - $30,600.
- **Educational & After School Programs** (01101592) the FY 2019 budget transfers the Educational and After School Program funds to the Community Partnerships Fund. The new accounts for FY 2019 are to be determined. The FY 2018 grant amounts listed below will be eliminated and recipients will have to re-apply for FY 2019 grant funds.
  01101620 – Boys & Girls Club - $29,900.
  01101684 – Preston Taylor Ministries - $6,100.
  01101619 – Backfield In Motion - $28,800.
  01101621 – Bridges - $44,900.
  01101622 – Martha O'Bryan Center - $45,000.
  01101623 – Monroe Harding, Inc - $26,500.
  01101629 – Conexion Americas - $8,700.
  01101639 – Oasis Center - $34,900.
  01101642 – Vandy-School of Nursing - $31,900.
  01101598 – Fannie Battle Day Home - $30,600.
  01101626 – Salama Urban Ministries - $27,100.
- **Miscellaneous Community Agencies and Services** (01101593) the FY 2019 budget transfers the Miscellaneous Community Agencies and Services funds to the Community Partnerships Fund. The new accounts for FY 2019 are to be determined. The FY 2018 grant amounts listed below will be eliminated and recipients will have to re-apply for FY 2019 grant funds.
  01101594 – Family & Children's Services - $8,400.
  01101612 – Nashville CARES - $47,500.
  01101628 – NeedLink Nashville - $42,800.
  01101634 – United Way of Mid Tenn - $42,000.
  01101665 – Oasis Church, Inc. - $14,300.
  01101668 – Southern Word - $25,700.

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- **Literacy Programs** (01101516) The FY 2019 budget transfers the Literacy Program funds to the Community Partnerships Fund. The new accounts for FY 2019 are to be determined. The FY 2018 grant amounts listed below will be eliminated and recipients will have to re-apply for FY 2019 grant funds.
  01101608 – St. Luke's Community House - $23,700.
  01101651 – Big Brothers-Big Sisters - $16,200.
  01101653 – Nashville Adult Literacy - $53,700.
  01101654 – Nashville Ctr for Empowrmnt - $54,000.
  01101685 – STARS Nashville - $16,200.
  01101669 – Teach For America - $46,200.
- **Alignment Nashville** (01101587) The FY 2019 budget remains flat at $150,000.
- **Contribution to TSU Foundation – John Merritt Classic** (01101638) The FY 2019 budget approved $50,000 for the John Merritt Football Classic in the fall of 2018.
- **Music & Entertainment Economic Development** (01101637) provided funding for the implementation of a Music & Entertainment Economic Development initiative in accordance with recommendations of the Nashville Music Council. The FY 2019 budget eliminated the $1,000,000.
- **Fifty-Forward – Senior Citizens, Inc** (01101631) provides educational and social activities for senior citizens in Davidson County. The FY 2019 budget provides $125,000 for these services.
- **The Nashville Entrepreneur Center** (01101645) provides funds for the education, workforce development and company-creation programming for the Veteran Initiative, Youth Initiative and E-Learning Platform programs. The FY 2019 budget remains flat at $125,000.
- **Small Business Incentive Program** (01101650) this program assists in the development and creation of small businesses in Nashville - Davidson County. The FY 2019 budget approved $200,000.
- **Nashville Education, Community and Arts TV (NECAT)** (01101662) are the public access cable channels that provide non-commercial programming for Nashville citizens. The FY 2019 budget approved $50,000.
- **In Full Motion** (01101663) program provides tutoring and test prep services to at-risk Metro students. The FY 2019 budget provides $250,000 for this youth program.
- **Legal Aid Society** (01101505) program offers free legal services to the low-income and elderly citizens of Davidson County. The FY 2019 budget approved $169,000 for this program.
- **Boys and Girls Club of Middle Tennessee** (01101620) is at the forefront of youth development programs for young people ages 5 - 18 from disadvantaged economic, social and family circumstances. The FY 2019 budget approved $29,900 for their youth programs.
- **Community Foundation of Mid Tenn** (01101677) the FY 2018 budget removes this non-recurring $100,000 for the Community Foundation's "Digital Inclusion" project.
- **Nashville Ballet** (01101679) the FY 2017 budget removed this non-recurring $200,000 contribution to the Nashville Ballet.
- **Transfer – Short-Term Rentals** (01101997) is revenue received through the Hotel Occupancy Tax on short-term rental property and was combined with the Barnes Fund Contribution in the FY 2017 budget.

INFRASTRUCTURE AND TRANSPORTATION:

- **Subsidy to the Regional Transit Authority** (01101117) provides local matching funds for the Job Access & Reverse Commute project, and the Murfreesboro to Nashville "Relax and Ride" shuttle. The FY 2019 budget remains flat at $320,200 for these RTA programs.
- **Commuter Rail Project** (01101237) provides funds for the continuing operation of the Music City Star commuter rail. The FY 2019 budget remains flat at $1,500,000 for the Commuter Rail operation.
- **NCAC Nashville Construction Readiness** (01101691) a collaborative initiative to assist citizens of Nashville in jump-starting their construction industry career. The FY 2019 budget approved $625,000.
- **Supplement to Metropolitan Transit Authority (MTA)** (01101304, Metro Charter § 11.401) provides local supplementary funds to the Metropolitan Transit Authority for its various programs. The FY 2019 budget approved $48,635,900.

Since revenues in this department are not directly related to the budgeted expenditures in this department, the following financial schedule presents individual business units' expenditure information.

01 Administrative–At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
GSD General Fund:					
01101104	County Retire Match	$3,501,900	$3,501,900	$3,501,900	$3,501,900
01101107	County Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400
01101109	Health Insurance Match	52,082,800	50,820,608	52,082,800	54,231,000
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	10,087,400	10,087,400	7,861,400	5,435,400
01101114	Unemployment Compensation	200,000	103,841	200,000	100,000
01101115	Life Insurance Match	2,914,600	2,990,433	2,914,600	3,594,800
01101117	Regional Transit Authority	320,200	320,200	320,200	320,200
01101118	Econ/Job Incentives – Dell	562,500	562,500	562,500	500,000
01101120	Employee IOD Med Expense	6,643,200	6,643,200	5,827,200	3,664,000
01101127	Metro Facility Rent	657,000	656,665	1,256,700	956,700
01101136	Econ/Job Incentives - UBS	328,000	328,000	352,000	360,500
01101137	Econ/Job Incntvs - HCA Charlotte	0	0	800,000	764,500
01101138	Employee Tuition Reimbursement	0	0	50,000	0
01101139	Fix It Pilot Program	0	0	25,000	0
01101140	Benefit Adjustments	6,788,600	0	6,788,600	2,960,200
01101141	Econ/Job Incntvs – Warner Music	0	0	0	14,000
01101142	Youth Violence Grassroots Initiatives	0	0	0	50,000
01101143	Coordinated Pre-K Initiative	0	0	0	400,000
01101145	TCRS Pension Contribution	39,000	37,164	39,000	39,000
01101150	Metro Telecomm Adjustments	43,900	0	0	0
01101204	Metro Action Commission	4,921,900	4,921,900	5,312,100	5,312,100
01101213	NCAC Local Match	567,300	320,944	417,300	417,300
01101218	District Energy System	1,722,000	1,722,000	1,690,300	1,640,300
01101221	Subsidy Bridgestone Arena	5,851,500	5,851,500	4,851,500	3,201,500
01101222	Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
01101224	Contingency Subrogation	100,000	0	100,000	100,000
01101225	GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000
01101227	HIPAA Compliance	80,000	428	80,000	40,000
01101228	ADM Affordable Housing Develpmt	45,000	26,142	18,800	0
01101230	Contingency for Storm Water Fees	45,900	473	314,200	0
01101237	Commuter Rail	1,500,000	1,499,999	1,500,000	1,500,000
01101298	Contingency – Local Match	119,000	0	0	0
01101301	Insurance Reserve	2,625,100	2,625,100	2,625,100	625,100
01101303	Corp Dues/Contribution	514,900	494,288	670,600	650,600
01101304	Subsidy MTA	42,013,600	42,013,600	48,635,900	48,635,900
01101308	Judgments and Losses	3,860,100	3,860,100	1,760,100	1,760,100
01101309	Admin Contingency Account	0	0	0	0
01101315	Pay Plan Improvements	1,844,300	0	1,585,600	7,071,100
01101326	Property Tax Relief Program	3,400,000	2,770,390	3,550,000	3,550,000
01101408	Budget Adjustment Savings	0	0	0	(11,500,000)
01101412	Post Audit	1,161,000	1,160,970	1,211,000	1,161,000
01101416	Subsidy Advance Planning	182,200	134,750	248,700	248,700
01101426	Hospital Authority Subsidy	51,000,000	51,000,000	52,141,000	46,112,100
01101428	Municipal Auditorium - Enterprise	400,000	400,000	0	0
01101432	ADM Subsidy BLTC Mgmt Contract	3,000,000	3,000,000	3,500,000	3,500,000
01101433	ADM Knowles Home Mgmt Contra.	540,000	800,957	2,000,000	2,000,000
01101502	Contribute Nash Symphony	15,000	15,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	200,000	189,946	200,000	175,000

01 Administrative–At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
GSD General Fund (Cont.):					
01101505	Contribute Legal Aid Society	186,500	178,024	169,000	169,000
01101506	Contribute Partnership 2020	375,000	373,181	350,000	350,000
01101516	Contribute Literacy Programs	0	0	0	0
01101521	Contribute Humane Assoc.	12,500	12,500	12,500	12,500
01101534	Contribute Sister Cities	80,000	80,000	140,000	80,000
01101552	Contribute YWCA Dom. Violence	278,700	278,700	0	0
01101555	Contribute Second Harvest	88,900	88,900	200,000	200,000
01101557	Contribute Andrew Jackson Fndtn	100,000	100,000	135,000	125,000
01101562	Mary Parrish Center	51,800	51,800	31,100	0
01101566	Contingency Utility Increase	200,000	0	0	0
01101576	Contribute Morning Star Dom Viol	107,000	106,989	64,200	0
01101578	Barnes Affordable Housing Trust	10,000,000	10,000,000	10,000,000	10,000,000
01101587	Contrib. to Alignment Nashville	150,000	150,000	150,000	150,000
01101591	Domestic Violence Programs	0	0	0	0
01101592	Education & After School Programs	77,600	0	0	0
01101593	Community Service Programs	0	0	0	0
01101594	Contrib. Family & Children's Srvcs	14,000	14,000	8,400	0
01101598	Contrib. Fannie Battle Day Home	51,000	51,000	30,600	0
01101608	St. Luke's Commty. House	39,500	39,500	23,700	0
01101612	Contrib. Nashville CARES	79,100	79,100	47,500	0
01101613	Correctional Healthcare	12,571,700	11,526,279	12,798,100	13,072,100
01101614	Forensic Medical Examiner	4,804,000	4,601,909	4,934,000	4,934,000
01101619	Contrib. Backfield in Motion	48,000	48,000	28,800	0
01101620	Contrib. Boys & Girls Club	49,900	49,900	29,900	29,900
01101621	Contrib. Bridges	74,800	74,800	44,900	0
01101622	Contrib. Martha O'Bryan Center	75,000	73,083	45,000	0
01101623	Contrib. Monroe Harding, Inc	44,100	44,100	26,500	0
01101624	Contrib. PENCIL Foundation	73,500	73,500	0	0
01101626	Contrib. Salama Urban Ministries	45,100	45,100	27,100	0
01101628	Contrib. NeedLink (dba Big Bro.)	71,400	71,400	42,800	0
01101629	Contrib. Conexion Americas	14,500	14,500	8,700	0
01101631	Contrib. Fifty Forward	59,900	59,900	150,000	125,000
01101634	Contrib. United Way Nashville	70,000	70,000	42,000	0
01101637	Contrib. Music & Entertainment Economic Development	2,250,000	2,250,000	1,000,000	0
01101638	TSU Foundation – J. Merritt Classic	0	0	0	50,000
01101639	Contrib. Oasis Center	58,100	58,100	34,900	0
01101641	Contrib. Tenn Coalition Against Domestic Violence	51,000	51,000	30,600	0
01101642	Contrib. Vanderbilt Univ. Center for Health Services	53,200	45,432	31,900	0
01101645	Contrib. Nashville Entrepreneur Center	250,000	250,000	125,000	125,000
01101650	Small Business Incentive Program	1,142,100	236,100	100,000	200,000
01101651	Big Brothers / Big Sisters Mid-Tn	27,000	24,234	16,200	0
01101653	Nashville Adult Literacy Council	89,500	89,500	53,700	0
01101654	Nashville Intrnl Ctr Empowermt	90,000	90,000	54,000	0
01101658	Self-Insured Excise Tax	75,000	63,700	75,000	75,000
01101661	Nashville Civic Design Center	125,000	125,000	125,000	125,000
01101662	Nashville Educ. Commty. Arts TV	50,000	50,000	50,000	50,000

01 Administrative–At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
GSD General Fund (Cont.):					
01101663	In Full Motion	0	0	250,000	250,000
01101665	Oasis Church, Inc.	23,800	23,800	14,300	0
01101667	Election Day and Early Voting	2,099,700	2,090,874	980,600	2,129,600
01101668	Contrib. Southern Word	42,900	42,900	25,700	0
01101669	Contrib. Teach for America	77,000	77,000	46,200	0
01101670	Nashville LGBT Chamber	0	0	0	25,000
01101671	Nashville Black Chamber	0	0	0	25,000
01101672	TN Latin American Chamber	0	0	0	25,000
01101673	Nashville Area Hispanic Chamber	0	0	0	25,000
01101675	Contrib. Educ. Equal Oppty. Group	0	0	0	5,000
01101676	Information Technology Services	0	0	0	1,000,000
01101677	Commty Foundation of Mid Tenn	100,000	100,000	0	0
01101678	Sounds Ballpark Debt Service	1,025,000	1,025,000	1,415,000	600,000
01101684	Preston Taylor Ministries	10,200	10,200	6,100	0
01101685	STARS Nashville	27,000	25,356	16,200	0
01101686	Public Education Foundation	250,000	250,000	275,000	275,000
01101687	Summer Youth Employment Prog	3,500,000	1,962,922	3,000,000	2,900,000
01101688	Plant the Seed Garden Program	50,000	50,000	50,000	50,000
01101689	Thistle Farms Program	300,000	299,951	0	0
01101690	Innovation Investment Fund	1,000,000	1,000,000	1,000,000	0
01101691	NCAC Nash Constructn Readiness	475,000	255,874	694,100	625,000
01101692	Housing Incentive Pilot	500,000	30,000	450,000	450,000
01101693	MDHA VASH Pilot Program	261,000	45,000	381,300	165,300
01101695	Workplace Diversity Study	0	0	210,000	0
01101996	GSD Gen Trnsfr 4% Reserve Fund	29,782,700	29,872,430	31,413,100	32,185,000
01101998	GSD MDHA Tax Increments	8,794,800	10,804,996	10,863,700	11,885,500
01102151	MNPS Paraprofessional/AP Testing	0	0	0	2,000,000
01102160	Oper Transfer to Debt Service	24,004,300	24,004,300	48,239,800	34,069,800
	Total GSD General Fund	$327,656,100	$313,820,632	$356,876,700	$322,971,100
USD General Fund:					
01191102	Police/Fire Retire Match	$8,873,000	$8,873,000	$8,873,000	$8,873,000
01191103	Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700
01191106	Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400
01191109	Health Ins Match	1,500,200	1,324,674	1,500,200	1,500,200
01191112	Pensioner IOD	425,400	425,400	300,100	130,400
01191113	Employee IOD	969,500	969,500	850,400	534,700
01191115	Life Ins Match	60,900	53,263	60,900	60,900
01191116	Operating Transfer – Debt Service	2,761,100	2,761,100	0	0
01191140	Benefit Adjustments	1,671,400	0	1,671,400	1,671,400
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	114,500	114,500	114,500	114,500
01191308	Judgments and Losses	7,800	7,800	7,800	7,800
01191309	USD Contingency Account	0	0	0	0
01191315	Pay Plan Improvements	108,800	0	118,300	1,449,900
01191326	Property Tax Relief	300,000	242,055	350,000	350,000
01191566	Utility Increase – USD	200,000	0	0	0
01191998	USD MDHA Tax Increments	1,874,300	2,634,669	2,315,200	2,898,100
	Total USD General Fund	$28,984,000	$27,423,061	$26,278,900	$27,708,000

90 Debt Service Funds-At a Glance

Mission

To accumulate funds to repay principal (money borrowed) and interest due on general obligation bonds and notes issued by the government to finance capital projects (land, buildings, equipment, etc.) with lives greater than one year. Three funds are used to account for this debt:

25104 Schools Debt Service Fund
20115 GSD Debt Service Fund
28315 USD Debt Service Fund

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Debt Service Funds	$ 240,452,400	$ 281,039,100	$ 292,776,700
Total Expenditures and Transfers	$ 240,452,400	$ 281,039,100	$ 292,776,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	$ 4,053,100	$ 5,216,200	$ 7,324,300
Other Program Revenue	$ 0	$ 0	$ 0
Total Program Revenue	$ 4,053,100	$ 5,216,200	$ 7,324,300
Non-program Revenue	199,126,100	217,112,900	238,223,800
Transfers From Other Funds and Units	37,273,300	58,710,000	$ 47,228,600
Total Revenues	$ 240,452,500	$ 281,039,100	$ 292,776,700
Expenditures Per Capita	$ 354.19	$ 410.63	$ 423.55

Positions Total Budgeted Positions

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These funds are administered by the Department of Finance, and have no separate organization chart.

Debt Service Expenditures by District & Fund

Source Description	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
GSD - General Services District				
20115 GSD Debt Service	$ 136,803,000	$ 137,631,761	$165,393,200	$169,296,200
25104 MNPS Debt Service	84,403,400	86,472,928	94,371,300	103,823,200
Total GSD	$221,206,400	$224,104,689	$259,764,500	$273,119,400
USD - Urban Services District				
28315 USD Debt Service	$ 19,246,100	$ 18,914,158	$ 21,274,600	$ 19,657,300
Total USD	$ 19,246,100	$ 18,914,158	$ 21,274,600	$ 19,657,300
Total General Obligation Debt Service – GSD+USD	$240,452,500	$243,018,847	$281,039,100	$292,776,700

90 Debt Service Funds-At a Glance

Budget Highlights FY 2019

The recommended budget services outstanding debt issues. Currently, Metro has approximately $1,675,068,000 in un-issued general obligation bonds authorized for capital spending plans in Fiscal Years 2010 through 2018.

Overview

Debt Financing: Periodically, Metro borrows money to provide long-term financing for capital improvement projects that are included in the Capital Spending Plan by issuing (or selling) bonds and notes, which are written promises to repay the debt at certain times and with certain interest to bondholders/investors. The specific improvements to be financed are listed in the legislation that authorizes the debt. The proceeds from the sale of the debt are used to pay off commercial paper that provides short-term financing for those improvements.

Debt service is the process of repaying those bonds and notes, and their interest, over time to bondholders/ investors. A portion of the principal is repaid each year between issuance and maturity. This approximately matches the maturity dates of bonds to the lives of the projects they fund, and keeps Metro from having to make a big payment at one time to make a capital improvement.

Metro does not issue long-term debt to finance operating expenditures or deficits.

Types of debt: Debt generally falls into the following categories:

- General obligation (GO) debt is payable from taxes, and is backed by the full faith, credit, and taxing power of the government. There is no legal limit to Metro's use of general obligation debt, although issuance requires passage of a Council resolution. Only general obligation debt is repaid from the three debt service funds (25104, 20115, and 28315).
- Revenue debt is often used to finance projects that will generate revenue. Part of the revenue generated by a project is used to service the debt on the project. It is accounted for through the enterprise or internal service fund that develops the capital project and receives its revenues.
    - Limited obligation revenue debt normally operates as revenue debt, but is backed by certain non-property-tax revenues (defined in the bond covenants) in the event that there are not sufficient revenues to service the debts.

Interest earned by our bondholders/investors is generally held to be exempt from federal and Tennessee taxation.

Structure: Metro's outstanding debt takes three forms:

- Bonds - Long-term debt that usually matures over a period of 20-30 years.
- Notes - Shorter-term debt that is issued for three years, renewable for an additional two terms of three years each. The usual total maturity is 3 to 5 years.
- Commercial paper – Short-term GO obligations with flexible maturities ranging from 1 to 270 days, issued as cash when needed in blocks of $100,000 plus $1,000 increments. Interest rates are usually lower than bond interest rates.

Notes and commercial paper often provide temporary financing and are retired by issuing longer-term bonds.

Many bonds have "call" provisions that allow Metro to redeem the debt before its scheduled maturity. This is most often done when the debt being called is refunded by issuing new debt for the same period of time but at lower interest rates. The lower interest costs save Metro money over the remaining life of the bond issue.

Legal Limitations: There is no legal debt margin limitation on GSD debt. Section 7.08 of the Charter limits the USD total net bonded indebtedness payable from USD ad valorem taxes, after deduction of sinking funds for the payment of principal, to 15% of the USD assessed valuation of taxable property. At June 30, 2017, the taxable property was valued at $15.1 billion, so the 15% limit was $2.2 billion. With only $173.7 million of applicable debt (1.23% of valuation), the margin was $2.0 billion.

Bond Ratings: Metro holds excellent investment-grade ratings from two independent rating agencies (Moody's Aa2 and Standard & Poor's AA). These ratings are based on both the city's financial health and available reserves for paying off debt. Each agency has its own rating system; ratings of the two agencies cannot necessarily be compared to each other. For explanations of the ratings, visit each agency's web site.

Debt Policies: The following guidelines are used in managing debt service funds:

- USD general obligation debt is subject to the legal limitation noted above.
- Debt is not issued above the capacity provided by current revenue sources (including property taxes at the current rate) plus anticipated normal growth; debt is not issued in anticipation of a not-yet-approved property tax increase.
- When planning future debt capacity, normal revenue growth is projected conservatively.
- The financing of an improvement will not exceed its useful life. In a multi-purpose bond package, the package maturities will reflect the mix of project lives funded by the package; the average life of the bonds cannot exceed the average life of the projects.
- General obligation issues are sold by competitive bid in a public offering; a bid sale is awarded to the bidder with the lowest true interest cost
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3.5% or better aggregate present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded. Refunding Bonds may be sold either by negotiated sale or by competitive bid public offering.

90 Debt Service Funds-At a Glance

Revenue Sources: Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) are funded primarily by a dedicated portion of the property tax levies. The GSD Debt Service Fund also receives $3.2 million from the GSD General Fund (fund 10101) for stadium debt, and the Schools Debt Service Fund (fund 25104) receives substantial schools-related sales taxes.

Capital Expenditures and the Budget: The discussion of Capital Improvements in Section A of this book describes how these funds relate to the operating budget.

Recent Bond Issues: The Recent Bond Issues table summarizes recent bond issues. Note that only the general obligation issues are serviced through the GSD, USD, and Schools Debt Service funds; the revenue issues are serviced through non-tax sources. Future debt service requirements are listed on the next page.

Comparative Debt Statistics: The Comparable Debt Statistics table uses standard indicators to measure debt burden levels and trends.

Comparative Debt Statistics

Fiscal Year	Net Debt to Assessed Valuation		Net Debt Per Capita	Debt Service to Total Expenditures
	GSD+USD	USD only		
2008	10.23%	1.36%	2,799.25	9.7%
2009	9.35%	1.25%	2,558.61	9.2%
2010	9.77%	1.16%	3,110.89	8.8%
2011	9.64%	1.14%	1,571.19	4.3%
2012	9.88%	1.31%	3,226.91	5.0%
2013	11.62%	1.41%	3,897.73	6.4%
2014	10.92%	1.32%	3,682.52	9.1%
2015	11.32%	1.25%	3,451.97	9.5%
2016	12.80%	1.23%	3,910.24	9.2%
2017	14.05%	1.15%	4.380.03	9.4%

Source: Comprehensive Annual Financial Reports for each year

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Amount & interest rate**	**Maturity**	**Ratings ***	**Fund ***	**Comments ***
General Obligation Refunding Bonds, Series 2006A	05/11/06	$60,805,000 3.60%	2006 to 2026	M: Aa2/VMIG1 S: AA/A-1 F:AA+/F1+	G	Current Refund of outstanding general obligation public improvement bonds, Series 1996 held in interest rate hedging agreement. Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2007A	04/24/07	$186,890,000 4.00%-5.00%	2008 to 2028	M: Aa2 S: AA F: AA	G U S	Current and Advance refund portions of outstanding bonds: GO Bonds Series 2003, GO MP & Refunding Series 1999, Series 1997A and GO Refunding Series 1997
Water and Sewer Revenue Refunding Bonds, Series 2008A	02/22/08	$122,530,000 3.25%-5.25%	2011 to 2022	M: Aa3 S: AA- F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1998A ($127,775,000) maturing in 2011-2019, and W&S Revenue Bonds, Series 1998B ($785,000) maturing 2011-2012.
General Obligation Bonds, Series 2008A	03/4/08	$308,000,000 4.00-5.00%	2011 to 2028	M: Aa2 S: AA F: AA	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Improvement and Refunding Bonds, Series 2010A	06/10/10	$296,750,000 2.75 - 5.00%	2010 to 2026	M: Aa1 S: AA	G U S	Finance the retirement of a portion of the G.O Anticipation Notes (Commercial Paper), and advance refund portions of outstanding bonds.
General Obligation Improvement Bonds Federally Taxable (BAB's), Series 2010B	06/10/10	$252,005,000 5.71%	2010 to 2034	M: Aa1 S: AA	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2010D	09/21/10	$291,360,000 1.50 – 5.00%	2010 to 2024	M: Aa1 S:AA	G U S	Advance refund portions of outstanding bonds.
Water and Sewer Revenue Refunding Bonds, Series 2010A	12/9/10	$104,050,000 3.00 – 5.00%	2010 to 2027	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
Water and Sewer Revenue Bonds Federally Taxable, Series 2010B (BAB-Direct Payment)	12/9/10	$135,000,000 6.39 – 6.57%	2010 to 2037	M: Aa3 S: AA	--	Finance the retirement of currently outstanding W&S Commercial Paper Bond Anticipation Notes and finance additional capital projects.
Water and Sewer Revenue Bonds Federally Taxable Series 2010C (Recovery Zone Economic Dev. Bonds)	12/9/10	$75,000,000 6.69%	2010 to 2041	M: Aa3 S: AA	--	Finance Water system capital projects.
Water and Sewer Revenue Refunding Bonds Federally Taxable Series 2010D	12/9/10	$7,610,000	2010 to 2018	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.

90 Debt Service Funds-At a Glance

General Obligation Refunding Bonds, Series 2011	09/29/11	$89,480,000 2.00 – 5.00%	2011 to 2023	M: Aa1 S: AA	G U S	Advance refund portions of out-standing bonds.
General Obligation Refunding Bonds, Series 2012	02/02/12	$227,110,000 2.00 - 5.00%	2012 to 2025	M: Aa1 S: AA	G U S	Advance refund portions of out-standing bonds.
Water and Sewer Revenue Refunding Bonds, Series 2012	02/02/12	$129,625,000 1.00 – 5.00%	2012 to 2023	M: A1 S: A+	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
General Obligation Improvement Bonds Federally Taxable, Series 2012	08/15/12	$6,440,000 3.367%	2027	M: Aa1 S: AA	G	Finance the costs of certain public projects of the Metropolitan Government for qualified energy conservation improvements.
District Energy System Revenue and Tax Refunding Bonds, Series 2012A	08/15/12	$47,450,000 2.00 – 5.00%	2013 To 2033	M: Aa1 S: AA	U	Advance refund of outstanding Energy Production Facility Revenue Bonds.
General Obligation Refunding Bonds, Series 2012B	08/15/12	$140,345,000 .320 – 2.76%	2013 To 2024	M: Aa1 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2013	02/21/13	$245,485,000 2.00 – 5.00%	2015 To 2027	M: Aa1 S: AA	G U S	Advance refund of portions of outstanding bonds.
Water and Sewer Revenue Bonds, Series 2013	04/25/13	$237,930,000 3.00 – 5.00%	2022 To 2033	M: Aa3 S: AA-	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund.
General Obligation Improvement Bonds, Series 2013A	05/09/13	$374,665,000 3.00 – 5.00%	2020 To 2033	M: Aa1 S: AA	G U S	Retire outstanding General Obligation Commercial paper, and to finance capital projects.
General Obligation Extendable Commercial Paper Notes 2014 Program	07/01/14	Up to $325,000,000 Market rates	Up to 90 days issue with option to extend up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
General Obligation Refunding Bonds, Series 2015A	02/19/15	$59,730,000 5%	2021 To 2026	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2015B (Taxable)	02/19/15	$103,980,000 .300 – 3.493%	2015 To 2029	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds
Water and Sewer Extendable Commercial Paper Notes, 2015 Program	04/15/15	Up to $100,000,000 Market Rate	Up to 90 days issue with option to extend up to 270 days after issue	M: P-1 S: A-1+	–	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Improvement Bonds, Series 2015C	07/21/15	$347,235,000 4.00 – 5.00%	2017 To 2034	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial Paper Notes.
Water and Sewer Revenue Commercial Paper Notes, Series A	10/06/15	Up to $183,000,000 Market Rate	Up to 270 days after Issue	M: P-1 S: A-1+	–	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Refunding Bonds, Series 2016	06/01/16	$343,975,000 2.00 – 5.00%	2017 To 2033	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Improvement Bonds, Series 2017	02/02/17	$455,540,000 4.00 – 5.00%	2018 To 2036	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial Paper Notes.

90 Debt Service Funds-At a Glance

General Obligation Commercial Paper Series B-1	07/06/17	Up to $200,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
General Obligation Commercial Paper Series B-2	07/06/17	Up to $175,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
Water and Sewer Revenue Bonds, Series 2017A (Green Bonds)	11/02/17	$89,420,000 5.00%	2021 To 2046	M: Aa3 S: AA	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
Water and Sewer Revenue Bonds, Series 2017B	11/02/17	$155,210,000 5.00%	2030 To 2046	M: Aa3 S:AA	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
Water and Sewer Extendable Commercial Paper Notes, 2018 Program	07/09/18	Up to $183,000,000 Market Rate	Up to 270 days after Issue	M: P-1 S: A-1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.

* **Ratings:** M = Moody's, S = Standard & Poor's, F = Fitch, I = Insured (see text). Maturity dates are underlined.
Fund: This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.
Comments: Non-GO = Not a general obligation debt, but included in this table for completeness

90 Debt Service Funds-At a Glance

	Bonds and Notes Payable at June 30, 2017					
GENERAL OBLIGATION BONDS PAYABLE						
General Services District (GSD)	**Interest Rate**	**Date of Issue**	**Date of Final Maturity**	**Amount of Issue**	**June 30, 2017 Principal**	**Interests**
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	125,908,003	4,025,147	207,249
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	174,880,073	11,787,370	589,369
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	159,008,728	96,949,001	15,491,021
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	138,046,756	138,046,756	109,748,645
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	144,150,016	98,111,160	16,306,625
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	49,712,377	38,214,465	7,532,965
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	154,956,701	140,338,465	33,208,787
GSD G.O. Improvement Bonds (QECB Federally Taxable), Series 2012	3.367	Aug. 15, 2012	Aug. 1 2027	6,440,000	6,440,000	2,276,765
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	67,480,283	54,618,426	6,111,220
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	138,755,487	134,538,871	50,083,235
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	253,070,885	38,396,473	8,894,345
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	33,884,829	33,884,829	11,349,547
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	72,314,470	69,682,134	10,468,915
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	240,454,031	240,454,031	118,561,284
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	231,949,343	227,562,055	119,383,827
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	280,675,679	280,675,679	139,007,480
Total General Obligation Bonds Payable For General Purposes				2,271,687,661	1,613,724,862	649,221,279
For School Purposes:						
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	58,421,307	1,853,191	86,668
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	95,095,340	6,409,673	320,483
GSD G. O Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	114,567,598	70,164,908	10,703,373
GSD G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649	70,516,649	56,061,487
GSD G. O Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	120,126,326	81,760,199	13,589,001
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	32,574,740	23,082,652	4,618,081
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	53,280,200	48,253,880	11,418,487
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	62,161,564	50,313,460	5,629,541
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365	80,297,734	29,891,514
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	84,932,213	12,886,103	2,984,999
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	22,804,914	22,804,914	7,638,386
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	30,240,838	29,140,034	4,377,945
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	97,563,777	97,563,777	48,106,022
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	78,790,586	77,272,429	40,458,395
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	171,785,733	171,785,733	85,078,629
Total General Obligation Bonds Payable for School Purposes				1,175,676,150	844,105,336	320,963,011
Total General Obligation Bonds Payable - General Services District				3,447,363,811	2,457,830,198	970,184,290

90 Debt Service Funds-At a Glance

	Bonds and Notes Payable at June 30, 2017					
GENERAL OBLIGATION BONDS PAYABLE						
Urban Services District (USD)	**Interest Rate**	**Date of Issue**	**Date of Final Maturity**	**Amount of Issue**	**June 30, 2017 Principal**	**Interests**
USD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	2,560,690	81,662	4,081
USD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	38,024,587	2,562,957	128,147
USD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	22,899,473	14,318,672	1,707,337
USD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	43,441,595	43,441,595	34,536,531
USD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	25,925,413	17,645,316	2,932,750
USD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	6,688,796	6,688,796	1,317,582
USD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	18,873,099	17,092,655	4,044,696
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	7,471,610	6,047,507	676,652
USD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	23,915,148	23,188,395	8,632,078
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	30,135,613	4,572,241	1,059,136
USD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	3,040,257	3,040,257	1,018,320
USD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	1,424,692	1,372,832	206,252
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	8,531,298	8,531,298	4,206,549
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	27,571,610	27,051,014	14,195,006
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	2,538,666	2,538,666	1,257,300
Total General Obligation Bonds Payable (governmental activities)				263,042,547	178,173,863	75,922,417
USD G.O. Improvement & Refunding Bonds, Series 2010A (1)	2.21 - 5.71	Jun.10, 2010	July 1, 2034	274,201	242,419	15,482
USD G.O. Refunding Bonds, Series 2010D (DES)	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	1,158,245	788,325	131,023
USD G.O. Refunding Bonds, Series 2011 (DES)	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	504,087	504,087	146,871
District Energy System Revenue Refunding Bonds, Series 2012A	2.000 - 5.000	Aug. 15, 2012	Oct. 1, 2033	47,450,000	41,255,000	17,445,125
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	3,231,543	2,615,607	292,659
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	6,526,289	990,183	229,370
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	685,894	685,894	338,196
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	5,663,461	5,569,502	2,953,773
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	539,922	539,922	267,402
Total General Obligation Bonds Payable (business-type activities)				66,033,642	53,190,939	21,819,901
Total General Obligation Bonds Payable - Urban Services District				329,076,189	231,364,802	97,742,318
REVENUE BONDS PAYABLE						
Dept of Water and Sewerage Rev. Refunding Bonds of 2008A	3.250 - 5.250	Feb. 15, 2008	Jan. 1, 2022	122,530,000	71,840,000	11,620,476
Dept of Water and Sewerage Rev. Refunding Bonds, Series 2010A	3.00 - 5.00	Dec. 9, 2010	Jul. 1, 2027	104,050,000	76,530,000	22,115,525
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Series 2010B(BABs)	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	139,440,547
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Seies 2010C	6.693	Dec. 9, 2010	Jul. 1, 2041	75,000,000	75,000,000	114,773,906
Dept of Water and Sewerage Rev. Refunding Bonds, Federally Taxable Series 2010D	4.255 - 4.791	Dec. 9, 2010	Jul. 1, 2018	7,610,000	7,610,000	211,986
Dept of Water and Sewage Rev. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 2, 2012	Jul. 1, 2025	129,625,000	112,205,000	16,864,625
Dept of Water and Sewerage Revenue Bonds, Series 2013	1.89 - 5.00	Apr. 25, 2013	Jul. 1, 2033	237,930,000	237,930,000	198,196,925
Total Revenue Bonds Payable - Department of Water and Sewerage				811,745,000	716,115,000	503,223,990
Total Revenue Bonds Payable - Urban Services District				811,745,000	716,115,000	503,223,990
Total Bonds Payable - Urban Services District				1,140,821,189	947,479,802	600,966,308

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/17

General Obligation Debt (Debt Service Funds)

Fiscal	GSD Debt Service			GSD School Debt Service		
Year	Principal	Interest	Total	Principal	Interest	Total
2018	74,519,732	71,338,435	145,858,167	50,698,440	36,536,668	87,235,108
2019	84,467,213	68,725,676	153,192,889	55,615,214	34,830,493	90,445,707
2020	95,882,838	65,110,887	160,993,725	52,093,110	32,664,196	84,757,306
2021	100,243,882	60,921,727	161,165,609	54,164,379	30,386,286	84,550,665
2022	101,860,076	56,215,826	158,075,902	55,795,508	27,846,381	83,641,889
2023	111,169,703	51,277,489	162,447,192	54,864,400	25,282,527	80,146,927
2024	111,902,991	46,365,781	158,268,772	63,540,523	22,706,901	86,247,424
2025	113,582,557	41,358,945	154,941,502	61,750,503	20,017,607	81,768,110
2026	104,064,797	36,321,333	140,386,130	53,675,147	17,398,551	71,073,698
2027	94,500,103	31,544,707	126,044,810	47,592,512	14,958,785	62,551,297
2028	96,252,129	26,952,017	123,204,146	43,475,831	12,723,440	56,199,271
2029	69,918,152	23,057,147	92,975,299	31,580,051	10,945,800	42,525,851
2030	72,506,728	20,164,388	92,671,116	32,781,677	9,589,481	42,371,158
2031	72,748,319	16,735,716	89,484,035	32,968,364	8,041,600	41,009,964
2032	75,959,305	13,203,096	89,162,401	34,399,151	6,446,725	40,845,876
2033	79,318,168	9,510,276	88,828,444	35,894,222	4,781,224	40,675,446
2034	55,363,524	5,697,556	61,061,080	28,235,060	3,061,271	31,296,331
2035	57,668,899	3,031,750	60,700,649	29,400,424	1,711,621	31,112,045
2036	20,480,440	1,262,221	21,742,661	12,534,921	772,535	13,307,456
2037	21,315,306	426,306	21,741,612	13,045,899	260,919	13,306,818
Total	**1,613,724,862**	**649,221,279**	**2,262,946,141**	**844,105,336**	**320,963,011**	**1,165,068,347**

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding 06/30/17

General Obligation Debt (Debt Service Funds)

Fiscal Year	Water Service (USD)			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total
2018	37,475,000	37,476,030	74,951,030	13,931,828	10,702,290	24,634,118
2019	38,225,000	35,654,524	73,879,524	13,742,573	10,062,470	23,805,043
2020	39,120,000	33,743,634	72,863,634	12,159,052	9,530,512	21,689,564
2021	40,180,000	31,823,496	72,003,496	12,736,739	8,989,356	21,726,095
2022	40,985,000	29,812,021	70,797,021	12,934,416	8,366,924	21,301,340
2023	31,780,000	27,663,509	59,443,509	13,690,897	7,738,179	21,429,076
2024	22,235,000	26,448,384	48,683,384	15,381,486	7,105,822	22,487,308
2025	15,945,000	25,539,009	41,484,009	15,256,940	6,428,311	21,685,251
2026	16,720,000	24,747,784	41,467,784	13,840,056	5,739,198	19,579,254
2027	17,545,000	23,901,434	41,446,434	14,872,385	5,044,681	19,917,066
2028	18,430,000	22,945,607	41,375,607	14,487,040	4,324,640	18,811,680
2029	19,185,000	21,945,278	41,130,278	11,361,797	3,688,924	15,050,721
2030	19,990,000	20,883,312	40,873,312	11,766,595	3,190,265	14,956,860
2031	20,905,000	19,699,453	40,604,453	12,193,317	2,605,736	14,799,053
2032	21,860,000	18,451,344	40,311,344	12,696,544	1,997,586	14,694,130
2033	22,880,000	17,135,511	40,015,511	13,232,610	1,347,814	14,580,424
2034	23,940,000	15,759,250	39,699,250	9,841,416	655,623	10,497,039
2035	25,055,000	14,319,833	39,374,833	6,780,677	205,468	6,986,145
2036	26,220,000	12,814,244	39,034,244	224,639	13,844	238,483
2037	27,445,000	11,239,340	38,684,340	233,795	4,675	238,470
2038	28,720,000	9,588,611	38,308,611			
2039	30,025,000	7,852,927	37,877,927			
2040	31,330,000	6,034,798	37,364,798			
2041	32,680,000	4,145,639	36,825,639			
2042	34,015,000	2,256,719	36,271,719			
2043	16,280,000	1,003,400	17,283,400			
2044	16,945,000	338,899	17,283,899			
	716,115,000	**503,223,990**	**1,219,338,990**	**231,364,802**	**97,742,318**	**329,107,120**

90 Debt Service Funds-At a Glance

Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

The purpose of the Policy is to provide written guidance about the amount and type of debt issued, the issuance process, and the management of the debt portfolio for the Metropolitan Government.

Introduction

The Metropolitan Government of Nashville and Davidson County (the "Metropolitan Government"): (1) identifies policy goals and demonstrates a commitment to long-term financial planning; including a multi-year capital plan; (2) improves the quality of decisions; and (3) provides justification for the structure of debt issuance.

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet the Metropolitan Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards which allow the Metropolitan Government to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of the Metropolitan Government.

Purpose and Use of Issuance Process

Debt is to be issued pursuant to the authority of and in full compliance with provisions, restrictions and limitations of the Charter and the Constitution and laws of the State of Tennessee (including without limitation Title 9, Chapter 21, Tennessee Code Annotated, and Title 7, Chapter 34, Tennessee Code Annotated (together, the "State Debt Statutes"), pursuant to resolutions adopted by the Metropolitan Government.

Debt Capacity Assessment

During development and consideration of a capital-spending plan, impact of the resulting debt and debt service will be evaluated to determine appropriate level of debt to the overall financial position of the Metropolitan Government. To accomplish this evaluation, a calculation of the various metrics, will be performed on existing debt as compared to projected debt resulting from capital-spending plan. An analysis of historical financial trends and current and projected economic factors will be considered in evaluation of the appropriate level of debt to be approved in a capital-spending plan.

Federal Tax Status

1. **Tax-Exempt Debt –** The Metropolitan Government will use its best efforts to maximize the amount of debt sold under this policy using tax-exempt interest financing.
2. **Taxable Debt –** The Metropolitan Government will sell taxable debt when necessary to finance projects not eligible to be financed with tax-exempt debt.

Legal Limitation on the Use of Debt

1. No Debt obligation, except as shall be repaid with the fiscal year of issuance, shall be sold to fund the current operation of any Metropolitan Government service or program.
2. The proceeds of any debt obligation shall be expended only for the purpose for which it was authorized.
3. Debt may only be issued pursuant to an authorized resolution of the Metropolitan Council.

Types of Debt

A. Bonds

Security- Pursuant to State Debt Statues, the Metropolitan Government may issue general obligation bonds, which are direct general obligations of the Metropolitan Government ·payable as to both principal and interest from any funds or monies of the Metropolitan Government from whatever source derived. The full faith and credit of the Metropolitan Government is pledged to the payment of principal of and interest on all general obligations bonds. General obligation bonds may be additionally secured by a pledge of the revenues of one or more revenue-producing systems or facilities. Pursuant to State Debt Statues, the Metropolitan Government may issue revenue bonds, which are limited obligations of the Metropolitan Government, payable solely from the revenues of one or more revenue-producing systems or facilities.

B. Short Term Debt

Pending the issuance of bonds to provide long-term financing, the Metropolitan Government may issue short term debt. Such debt shall be authorized by resolution of the Metropolitan Government.

These notes may be structured as:

- Bond Anticipation Notes
- Tax and Revenue Anticipation Notes
- Capital Outlay Notes

90 Debt Service Funds-At a Glance

Debt Management Structure

The Metropolitan Government shall establish all terms and conditions relating to the issuance of bonds, and will invest all bond proceeds pursuant to the terms of the Metropolitan Government's Investment Policy.

A. Term. The term of any debt (including refunding debt) used to purchase or otherwise obtain or construct any equipment, goods, or structures shall have a reasonably anticipated lifetime of use equal to or less than the average useful life of the project.

B. Debt Service Structure. Debt issuance shall be planned to achieve substantially level debt service over a twenty year period (commencing immediately following the third year after issuance) unless otherwise specified in the authorizing resolution of the Metropolitan Council.

C. Call Provisions. When issuing new debt, the structure may include a call provision that occurs no later than ten years from the date of delivery of the bonds. Call features should be structured to provide the maximum flexibility relative to cost.

D. Original Issuance Discount/Premium. Bonds sold with original issuance discount/premium are permitted with the approval of the Metropolitan Council.

Balloon Debt

A. Introduction

The Metropolitan Government may, from time to time, consider the issuance of bonds that would now constitute "balloon indebtedness," as defined by Tennessee Code Annotated Section · 9-21-134. Generally speaking, balloon indebtedness reduces the Metropolitan Government's future capacity to issue debt and its financial flexibility to meet future needs. The Metropolitan Government's preference if for the issuance of indebtedness that does not constitute balloon indebtedness, all in a manner consistent with this Debt Management Policy, and in the best interest of the Metropolitan Government and its taxpayers or ratepayers (as applicable).

B. Policy

It is -the policy of the Metropolitan Government that the Metropolitan Government will strive to issue all-future debt to provide funding for capital projects ("improvement bonds") with a principal amortization structure that does not constitute balloon indebtedness.

It is further the policy of the Metropolitan Government to maintain at all times a plan for managing any outstanding balloon indebtedness to mitigate its effects on the Metropolitan Government's future debt capacity and financial flexibility, taking into consideration the financial resources of the Metropolitan Government.

C. Issuance of Balloon Indebtedness

Unless the Metropolitan Council concludes, through the procedures outlined in (2) below, that a balloon indebtedness structure is in the public interest, all future improvement bonds will be structured so that principal amortizes in a manner that results in level or declining debt service, commencing no later than the fourth year following issuance.

D. Debt Affordability

The Metropolitan Government will manage any outstanding balloon indebtedness in a manner that mitigates its effects on the Metropolitan Government's future revenues by considering the following options, within its financial resources:

- Restructuring debt with accelerated amortization
- Early repayment of debt
- Delaying of capital projects, or funding capital projects with revenues, until capacity is available to issue debt structured with level or declining payments
- Such other actions available within its financial capacity to manage debt.

Refinancing Outstanding Debt

The Department of Finance and the .Metropolitan Government's Financial Advisor shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Financial Advisor will regularly conduct an analysis of all refunding candidates to identify potential refunding candidates from the outstanding bond maturities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

- Debt Service Savings
- Term of Refunding Bonds
- Bond Restructuring
- Escrow Structuring

Methods of Sale

Pursuant to State Debt Statutes, new money general obligation bonds must be sold at competitive sale. State Debt Statutes permit the Metropolitan Government to determine the method of sale for refunding bonds and revenue bonds. Following each sale of bonds, the Finance Department with the assistance of the Financial Advisor shall provide a report to the Metropolitan Council on the results of the sale.

- Competitive Sale
- Negotiated Sale
- Private Placement

90 Debt Service Funds-At a Glance

Selection of Underwriting Team (Negotiated Transaction)

If there is an underwriter, the Metropolitan Government shall require the underwriter to clearly identify itself in writing, whether in a response to a request for proposals or in promotional materials provided to the Metropolitan Government or otherwise, as an underwriter and not as a financial advisor from the earliest stages of its relationship with the Metropolitan Government with respect to that issue. The underwriter must clarify its primary role as a purchaser of securities in an arm's-length commercial transaction and that it has financial and other interests that differ from those of the Metropolitan Government. The underwriter in a publicly offered, negotiated sale shall be required to provide pricing information both as to interest rates and to takedown per maturity to the Metropolitan Government or its designated official in advance of the pricing of the debt.

Credit Quality

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with Metropolitan Government's financing objectives.

Credit Enhancements

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus the cost. Only when clearly demonstrable savings can be shown shall an enhancement- be utilized. The Metropolitan Government may consider each of the following enhancements as alternatives by evaluating the cost and benefit of such enhancements:

- Bond Insurance
- Letters of Credit
- Liquidity
- Use of Structured Products

Risk Assessment

The Finance Department will evaluate each transaction to assess the types and amounts of risk associated with that transaction, considering all available means to mitigate those risks. The Finance Department will evaluate all proposed transactions for consistency with the objectives and constraints defined in this Policy.

Transparency

The Metropolitan Government shall comply with the Tennessee Open Meetings Act, providing adequate public notice of meetings and specifying on the agenda when matters related to debt issuance will be considered. Additionally all costs (including interest, issuance, continuing, and one-time) shall be disclosed to the citizens in a timely manner (see also Federal Regulatory Compliance and Continuing Disclosure)

Professional Services

The Metropolitan Government requires all professionals engaged to assist in the process of issuing debt to clearly disclose all compensation and consideration received related to services provided in the debt issuance process by the Metropolitan Government. This includes "soft" costs or compensations in lieu· of direct payments.

Potential Conflicts of Interest

Professionals involved in a debt transaction hired or compensated by the Metropolitan Government shall be required to disclose to the Metropolitan Government existing client and business relationships between and among the professionals to a transaction (including but not limited to financial advisor, swap advisor, bond counsel, swap counsel, trustee, paying agent, underwriter, counterparty, and remarketing agent), as well as conduit issuers, sponsoring organizations and program administrators and other issuers whom they may serve. This disclosure shall include that information reasonably sufficient to allow the Metropolitan Government to appreciate the significance of the relationships.

Debt Administration

A. Planning for Sale

Prior to submitting a bond resolution to the Metropolitan Council for approval, the Finance Department, with the assistance of the Financial Advisor, will present to the Metropolitan Council the purpose of the financing, the estimated amount of financing, the proposed structure of the financing, the proposed method of sale for the financing, members of the proposed financing team, and an estimate of all the costs associated with the financing.

In the case of a proposed refunding, proposed use of credit enhancement, or proposed· use of variable rate debt, the Finance Department will present the rationale for using the proposed debt structure, an estimate of the expected savings associated with the transaction and a discussion of the potential risks associated with the proposed structure.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare a Preliminary Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

B. Post Sale

The Finance Department will present a post-sale report to the members of the Metropolitan Council describing the transaction and setting forth all the costs associated with the transaction.

The financial advisor will provide a closing memorandum with written instructions on transfer and flow of funds.

90 Debt Service Funds-At a Glance

B. Post Sale (cont.)

The Finance Department will establish guidelines and procedures for tracking the flow of all bond proceeds, as defined by the Internal Revenue Code, over the life of bonds reporting to the IRS all arbitrage earnings associated with the financing and any tax liability that may be owed.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare an Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

Federal Regulatory Compliance and Continuing Disclosure

A. Federal Tax Compliance

The Metropolitan Government has adopted Federal Tax Compliance Policies and Procedures regarding the administration of all of its tax-exempt and tax-advantaged debt. The Finance Department will comply with these Federal Tax Compliance Policies and Procedures, as they may be amended from time to time.

B. Investment of Proceeds

Any proceeds or other funds available will be deposited with the Metropolitan Treasurer's Office. . The proceeds must be invested pursuant to the Metropolitan Government's investment policy and applicable provisions of State law.

C. Disclosure

In complying with U.S. Securities and Exchange Commission Rule 15c2-12, the Metropolitan Government will timely provide to EMMA certain financial information and operating data each year, and will provide notice of certain enumerated events with respect to the bonds, if material.

D. Generally Accepted Accounting Principles (GAAP)

The Metropolitan Government will prepare its financial reports in accordance with the standard accounting practices adopted by the Governmental Accounting Standards Board and with the accounting policies established by the Finance Department when applicable.

30003 4% Reserve Fund-At a Glance

Mission To provide for the purchase of equipment and/or building repairs for departments that receive their operating funds from the general fund budget.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
General Four (4%) Reserve Fund	$ 29,782,700	$ 31,413,100	$ 32,185,000
Total Expenditures and Transfers	$ 29,782,700	$ 31,413,100	$ 32,185,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	29,782,700	31,413,100	32,185,000
Total Revenues	$ 29,782,700	$ 31,413,100	$ 32,185,000
Expenditures Per Capita	$ 43.87	$ 45.90	$ 46.56

Positions Total Budgeted Positions 0 0 0

Contacts
Finance Manager: Greg A. McClarin
700 2nd Avenue South, Suite 201 37210
email: greg.mcclarin@nashville.gov
Phone: 615-862-6120

Overview

This fund (Fund 30003) is used to finance small-to-medium size capital expenditures for GSD General Fund departments. Four percent (4%) of all original monies collected by the GSD General Fund during any year is placed in this reserve fund and is kept separate and apart from other funds of the government. This separate fund can be used only for the purchase of equipment for any department of Metro and for repairs to any building owned by any department of the Metropolitan Government. Larger capital expenditures are financed using notes or bonds in the manner discussed in the "Debt Service Funds" section.

Revenues: Four percent (4%) of all original monies collected by the GSD General Fund (fund 10101) are transferred to this fund. Administratively, the 4% is based on all GSD General Fund gross receipts except for revenues from other governments and certain other internal sources and transfer accounts.

The transfer of monies from the General Fund to the 4% Reserve Fund is in the budget as an expenditure account in the 01 Administrative section of the GSD General Fund.

Expenditures: This separate fund can be used only for GSD General Fund departments' expenditures for the purchase of equipment and for repairs to buildings.

Minimum Balance: Administrative policy is to maintain a $500,000 balance in the fund at all times. The Council approved a policy of maintaining an additional $500,000 balance in the fund, for a total balance of at least $1 million.

USD Charter Provision: The Charter also allows the Council to establish by ordinance the same type of fund for the Urban Services District. This has not occurred.

Historical Information: The Charter originally required a five percent (5%) deduction from revenues. This was amended at an election held August 4, 1983 to four percent (4%).

30005 Central BID-At a Glance

Mission To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government which will help maintain downtown Nashville as a clean, safe and vibrant place to work, live, shop and play.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
CBID Special Purpose Fund	$ 1,919,700	$ 2,474,900	$ 2,582,100
Total Expenditures and Transfers	$ 1,919,700	$ 2,474,900	$ 2,582,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	1,919,700	2,474,900	2,582,100
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 1,919,700	$ 2,474,900	$ 2,582,100
Expenditures Per Capita	$ 2.83	$ 3.62	$ 3.74

Positions	Total Budgeted Positions	0	0	0

Contacts President and CEO: Tom Turner email: tturner@nashvilledowntown.com

Nashville Downtown Partnership,
150 4th Ave. North, Suite G-150 37219 Phone: 615-743-3090

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Overview

The Central Business Improvement District (CBID) was established by Metro ordinance under the authority of State law to protect and restore the central business district to promote the public health, safety, and welfare of Nashville. (See Ordinance O98-1037, Metro Code 2.174.010 et seq. and TCA §7-84-101 et seq.)

Ordinance BL2004-1064 expired December 31, 2007. Ordinance BL2007-1312 extended the term of the CBID through December 31, 2017. Ordinance BL2017-580, approved March 8, 2017, extends the CBID term again.

The CBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering the special assessment revenues and the activities within and for the district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The CBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health & sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

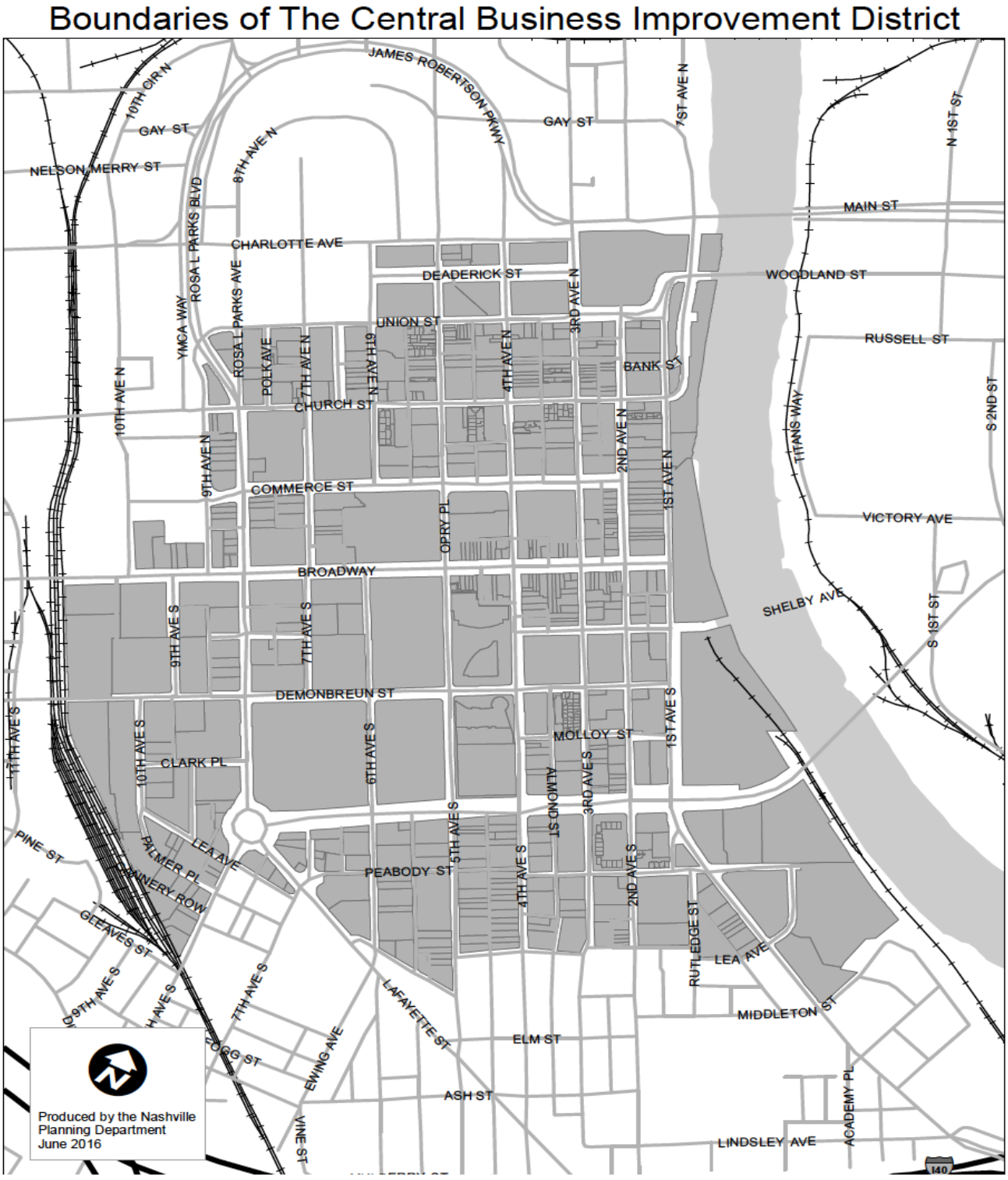
These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

The CBID Board of Directors is elected by and from district property and business owners who pay the assessment. The Board contracts with the Nashville Downtown Partnership to administer the CBID's operations.

The boundaries of the CBID are set by law. The district includes all properties shown within the shaded area in the map. BL2017-788 set the rate of levy at $0.001294 per dollar of assessed valuation.

30005 Central BID-At a Glance

Approved FY 2018 Boundaries effective January 1, 2018:



38005 Gulch CBID-At a Glance

Mission To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government that will help make the Gulch a clean, safe and vibrant urban neighborhood in which to work, live, shop and be entertained.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Special Purpose Fund	$ 430,800	$ 482,000	$ 502,500
Total Expenditures and Transfers	$ 430,800	$ 482,000	$ 502,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	430,800	482,000	502,500
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 430,800	$ 482,000	$ 502,500
Expenditures Per Capita	$ 0.63	$ 0.70	$ 0.73

Positions Total Budgeted Positions: 0 | 0 | 0

Contacts

President and CEO: Tom Turner — email: tturner@nashvilledowntown.com

Nashville Downtown Partnership,
150 4th Ave. North, Suite G-150 37219 — Phone: 615-743-3090

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Overview

The Gulch Central Business Improvement District (GCBID) was established by Metro Ordinance under the authority of the state law to enhance the local business climate and help manage the area and ensure that it is clean, safe and vibrant and will bring more people to the Gulch area of downtown Nashville to work, live, shop and play.

The GCBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering within and for the GCBID district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The GCBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health and sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

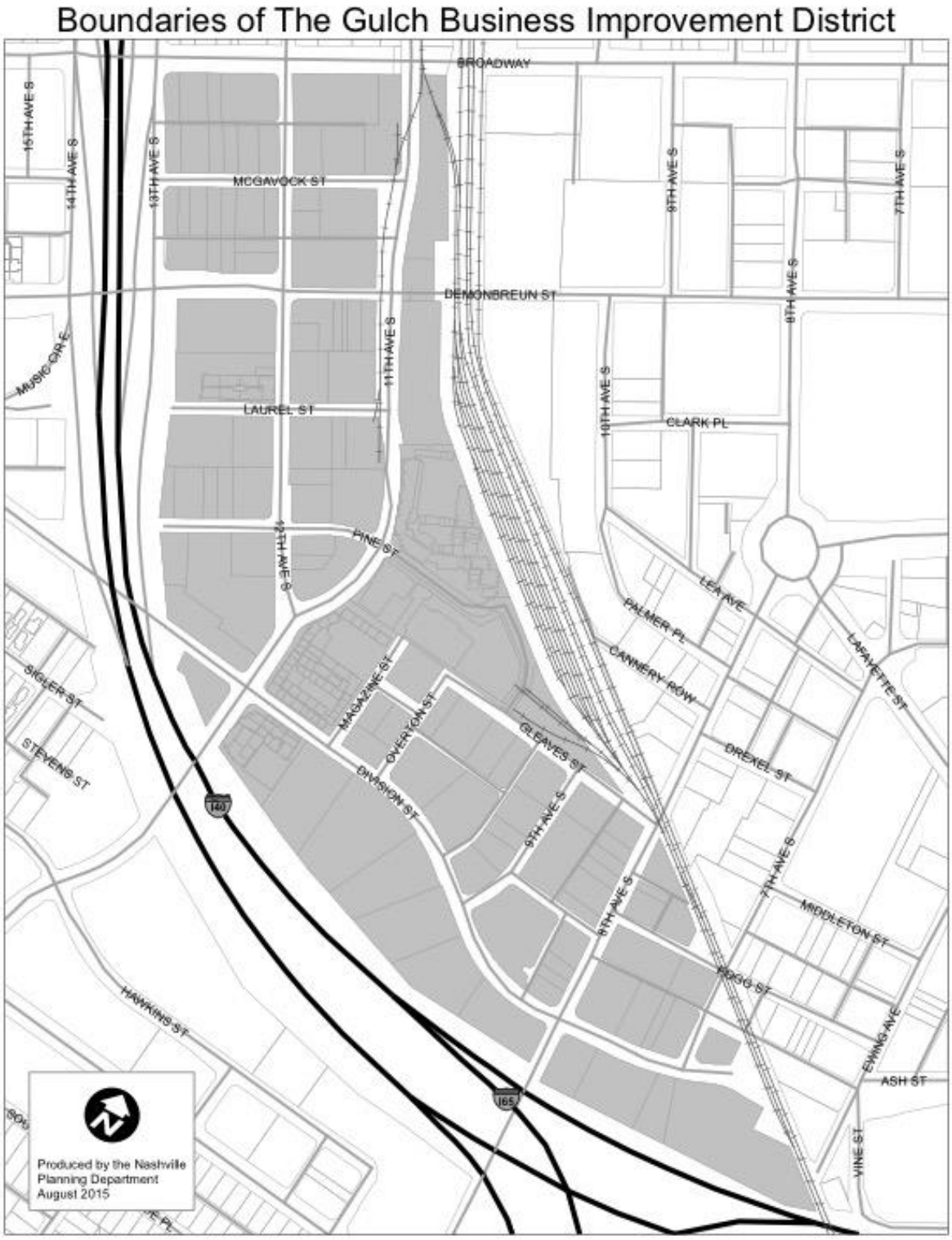
The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

The boundaries of the GCBID are set by law. The district includes all properties shown within the shaded area in the map. Those properties are assessed a levy based on real property values.

Those funds are used to provide additional services within the GCBID. Ordinance BL2015-67, approved January 6, 2016, extends the current GCBID term until December 31, 2026. Ordinance BL2017-787 set the rate of levy at $0.1081 per $100 of assessed valuation.

38005 Gulch CBID-At a Glance

GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget.



30031-30047 Hotel Tax Funds-Financial

Mission

Funds 30031, and 30041 through 30047 accounts for the receipt and distribution of the $2.00 and $0.50 Surtax and 6% Hotel Occupancy Privilege Tax used for tourist promotion, tourist-related activities, the Convention Center, the Nashville Convention & Visitors Bureau contract and the operating transfer to the GSD General Fund.

Budget Summary

	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Hotel Occupancy Tax Fund	$ 83,120,000	$ 90,100,000	$ 102,100,000
Total Expenditures and Transfers	$ 83,120,000	$ 90,100,000	$ 102,100,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	83,120,000	90,100,000	102,100,000
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 83,120,000	$ 90,100,000	$ 102,100,000
Expenditures Per Capita	$ 122.44	$ 131.65	$ 147.70

Positions

Total Budgeted Positions	0	0	0

Contacts

Director of Finance: Talia Lomax-O'dneal email: talia.lomaxodneal@nashville.gov
Finance Manager: Greg McClarin email: greg.mcclarin@nashville.gov

Flow of Funds:

Tax Allocation *	Tax / Purpose	FY18 Revenue Actuals	FY19 Revenue Estimated
$2.00 Surtax	Airport Ground / Rental Car	$ 17,000,000	$ 19,200,000
$0.50 Surtax	Event and Marketing	$ 3,400,000	$ 3,800,000
6% Tax	Estimated Hotel / Motel Tax Receipts	$ 69,700,000	$ 79,100,000
	The Full Tax is estimated above and the Distribution is outlined below.		
$2.00 Surtax	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	$ 17,000,000	$ 19,200,000
$0.50 Surtax	Fund 30041 – Event and Marketing Fund	$ 3,400,000	$ 3,800,000
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	$ 11,600,000	$ 13,100,000
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	$ 10,000,000	$ 11,300,000
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	$ 1,600,000	$ 1,800,000
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	$ 23,300,000	$ 26,200,000
1%	Fund 30045 – Hotel Occupancy Tourist Related	$ 11,600,000	$ 13,100,000
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	$ 11,600,000	$ 13,600,000

30031-30047 Hotel Tax Funds-Financial

Hotel Motel Fund

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	72,550,000	75,643,955	78,500,000	88,500,000	10,000,000	12.74%
TOTAL OTHER SERVICES	72,550,000	75,643,955	78,500,000	88,500,000	10,000,000	12.74%
TOTAL OPERATING EXPENSES	**72,550,000**	**75,643,955**	**78,500,000**	**88,500,000**	**10,000,000**	**12.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**10,570,000**	**11,418,629**	**11,600,000**	**13,600,000**	**2,000,000**	**17.24%**
TOTAL EXPENSES & TRANSFERS	**83,120,000**	**87,062,584**	**90,100,000**	**102,100,000**	**12,000,000**	**13.32%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees						
Federal (Direct & Pass Through)						
State Direct						
Other Government Agencies						
Other Program Revenue **		**				
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes						
Local Option Sales Tax						
Other Tax, Licenses, & Permits	83,120,000	89,358,503	90,100,000	102,100,000	12,000,000	13.32%
Fines, Forfeits, & Penalties						
Compensation From Property						
TOTAL NON-PROGRAM REVENUE	**83,120,000**	**89,358,503**	**90,100,000**	**102,100,000**	**12,000,000**	**13.32%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**83,120,000**	**89,358,503**	**90,100,000**	**102,100,000**	**12,000,000**	**13.32%**
Expenditures Per Capita	**$122.44**	**$131.62**	**$131.65**	**$147.70**	**$16.05**	**12.19%**

* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2017 Actuals and FY2017, FY2018 and FY2019 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2017 Actual = $24,502,346; FY2017 Budget = $24,590,000; FY2018 Budget = $26,700,000; FY2019 Budget = $30,000,000. Also, un-budgeted, fund balance operational transfers have been excluded for presentation purposes.

** Financials are restated from Other Program Revenue to Other Tax, Licenses & Permits for comparative purposes. The FY2017 Actual revenue was $28,043.00 recorded in Object Accts: 405471 Interest-MIP, 405472 Unrealized Gain/Loss MIP, and 405473 Realized Gain/Loss MIP for the eight funds making up the Hotel Occupancy Tax.

Program Budgets

	Department Number
Section K - Program Budgets	
Metropolitan Council	02
Metropolitan Clerk	03
Mayor's Office	04
Election Commission	05
Law	06
Planning Commission	07
Human Resources	08
Register of Deeds	09
General Services	10
Historical Commission	11
Information Technology Service	14
Finance	15
Assessor of Property	16
Trustee	17
County Clerk	18
Office of Internal Audit	48
Office of Emergency Management	49
Emergency Communications	91
District Attorney	19
Public Defender	21
Juvenile Court Clerk	22
Circuit Court Clerk	23
Criminal Court Clerk	24
Clerk and Master of the Chancery Court	25
Juvenile Court	26
General Sessions Court	27
State Trial Courts	28
Justice Integration Services	29
Sheriff	30
Police	31
Criminal Justice Planning	47
Office of Family Safety	51
Fire Department	32
Public Works	42
Codes Administration	33
Beer Permit Board	34
Agricultural Extension Service	35
Social Services	37
Health Department	38
Human Relations Commission	44
Public Library	39
Parks & Recreation	40
Metro Arts Commission	41
Municipal Auditorium	61
Metro Sports Authority	64
Farmers' Market	60
Board of Fair Commissioners	62
Water and Sewer Services Fund	65
Metro Action Commission	75
Nashville Career Advancement Center (NCAC)	76
Community Education Commission	70
District Energy System	68
Metro Transit Authority	78

Metropolitan 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,087,800	2,005,448	2,229,200	2,301,500	72,300	3.2%
	Total	$2,087,800	$2,005,448	$2,229,200	$2,301,500	$72,300	3.2%
FTEs:	GSD General Fund	53.30	53.30	52.00	53.00	1.00	1.9%
	Total	53.30	53.30	52.00	53.00	1.00	1.9%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-6,700	-6,700	100.0%
	Total	$0	$0	$0	-$6,700	-$6,700	100.0%

Metropolitan Clerk

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-23,400	-23,400	100.0%
	Total	$0	$0	$0	-$23,400	-$23,400	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	570,900	546,740	689,800	696,800	7,000	1.0%
	Total	$570,900	$546,740	$689,800	$696,800	$7,000	1.0%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	227,300	188,684	208,900	203,900	-5,000	-2.4%
	Total	$227,300	$188,684	$208,900	$203,900	-$5,000	-2.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,141,500	4,109,958	4,350,600	4,335,100	-15,500	-0.4%
Budget:	Special Purpose Fund	23,700	22,155	248,300	164,800	-83,500	-33.6%
	Total	$4,165,200	$4,132,113	$4,598,900	$4,499,900	-$99,000	-2.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
	Total	32.00	32.00	32.00	32.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	47,800	0	0	0	0	0.0%
	Total	$47,800	$0	$0	$0	$0	0.0%

Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

Office of Economic & Community Development

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	59,900	26,836	38,200	0	-38,200	-100.0%
	Total	$59,900	$26,836	$38,200	$0	-$38,200	-100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Election 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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	18,300	0	0	-74,400	-74,400	100.0%
	Total	$18,300	$0	$0	-$74,400	-$74,400	100.0%

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.

Election Procedures Program

The purpose of the Election Procedures Program is to provide election services to registered voters of Davidson County so that the necessary tools and materials to vote are available.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	190,600	0	0	0	0	0.0%
	Total	$190,600	$0	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,555,800	2,615,304	2,861,000	2,981,100	120,100	4.2%
	Total	$2,555,800	$2,615,304	$2,861,000	$2,981,100	$120,100	4.2%
FTEs:	GSD General Fund	40.50	40.50	40.50	40.50	0.00	0.0%
	Total	40.50	40.50	40.50	40.50	0.00	0.0%

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,900	0	0	-161,100	-161,100	100.0%
	Total	$10,900	$0	$0	-$161,100	-$161,100	100.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,258,900	2,284,815	2,440,900	2,556,200	115,300	4.7%
	Total	$2,258,900	$2,284,815	$2,440,900	$2,556,200	$115,300	4.7%
FTEs:	GSD General Fund	13.21	13.21	13.21	13.21	0.00	0.0%
	Total	13.21	13.21	13.21	13.21	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	112,900	94,707	98,500	84,500	-14,000	-14.2%
	Total	$112,900	$94,707	$98,500	$84,500	-$14,000	-14.2%
FTEs:	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
	Total	2.36	2.36	2.36	2.36	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	120,000	86,080	109,700	99,300	-10,400	-9.5%
	Total	$120,000	$86,080	$109,700	$99,300	-$10,400	-9.5%
FTEs:	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
	Total	0.75	0.75	0.75	0.75	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,100,700	3,066,102	3,166,100	3,190,000	23,900	0.8%
	Total	$3,100,700	$3,066,102	$3,166,100	$3,190,000	$23,900	0.8%
FTEs:	GSD General Fund	24.79	24.79	24.79	24.79	0.00	0.0%
	Total	24.79	24.79	24.79	24.79	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	265,400	267,928	244,000	242,200	-1,800	-0.7%
	Total	$265,400	$267,928	$244,000	$242,200	-$1,800	-0.7%
FTEs:	GSD General Fund	6.08	6.08	6.08	6.08	0.00	0.0%
	Total	6.08	6.08	6.08	6.08	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	130,600	126,005	136,300	134,500	-1,800	-1.3%
	Total	$130,600	$126,005	$136,300	$134,500	-$1,800	-1.3%
FTEs:	GSD General Fund	0.81	0.81	0.81	0.81	0.00	0.0%
	Total	0.81	0.81	0.81	0.81	0.00	0.0%

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-132,300	-132,300	100.0%
	Total	$0	$0	$0	-$132,300	-$132,300	100.0%

Division of Transportation Planning

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	314,600	415,500	100,900	32.1%
	Total	$0	$0	$314,600	$415,500	$100,900	32.1%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	0	0	360,900	657,000	296,100	82.0%
	Total	$0	$0	$360,900	$657,000	$296,100	82.0%
FTEs:	Special Purpose Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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.

Capital Improvement Budget Program

The Capital Improvement Budget 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	167,300	136,791	186,800	190,200	3,400	1.8%
	Total	$167,300	$136,791	$186,800	$190,200	$3,400	1.8%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	938,500	1,167,691	1,137,800	1,017,700	-120,100	-10.6%
	Total	$938,500	$1,167,691	$1,137,800	$1,017,700	-$120,100	-10.6%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

General Plan Update Program

The purpose of the General Plan Update Program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	93,500	11,461	87,900	87,900	0	0.0%
	Total	$93,500	$11,461	$87,900	$87,900	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	332,500	342,529	349,100	342,100	-7,000	-2.0%
	Total	$332,500	$342,529	$349,100	$342,100	-$7,000	-2.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	529,400	551,066	550,600	540,800	-9,800	-1.8%
Budget:	Special Purpose Fund	126,000	71,528	90,000	71,600	-18,400	-20.4%
	Total	$655,400	$622,594	$640,600	$612,400	-$28,200	-4.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,249,100	1,084,166	1,301,600	1,374,700	73,100	5.6%
Budget:	Special Purpose Fund	50,000	0	50,000	50,000	0	0.0%
	Total	$1,299,100	$1,084,166	$1,351,600	$1,424,700	$73,100	5.4%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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.

Planning Policy and Design Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,177,200	1,010,020	1,080,700	953,300	-127,400	-11.8%
Budget:	Special Purpose Fund	50,000	7,475	50,000	50,000	0	0.0%
	Total	$1,227,200	$1,017,495	$1,130,700	$1,003,300	-$127,400	-11.3%
FTEs:	GSD General Fund	15.00	15.00	18.00	18.00	0.00	0.0%
	Total	15.00	15.00	18.00	18.00	0.00	0.0%

Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	105,800	105,337	80,400	0	-80,400	-100.0%
Budget:	Special Purpose Fund	3,755,500	1,414,012	3,583,400	0	-3,583,400	-100.0%
	Total	$3,861,300	$1,519,349	$3,663,800	$0	-$3,663,800	-100.0%
FTEs:	Special Purpose Fund	15.50	15.50	0.00	0.00	0.00	0.0%
	Total	15.50	15.50	0.00	0.00	0.00	0.0%

Smart Growth America Program

The purpose of the Smart Growth America Program is to complete the integration of the Integrated Transportation and Health Impact Modeling Tool (ITHIM) into the MPO's Activity-Based Model (ABM) to better predict health outcomes from changes in active transportation levels among Middle Tennessee residents.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	96,500	22,486	47,000	0	-47,000	-100.0%
	Total	$96,500	$22,486	$47,000	$0	-$47,000	-100.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

STP Active Mobility Program

The purpose of this program is to advance regional initiatives to improve the availability, safety, and convenience of active forms of transportation.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	175,800	69,316	115,700	0	-115,700	-100.0%
	Total	$175,800	$69,316	$115,700	$0	-$115,700	-100.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Human Resources

Administration and Systems Support

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. Adminsitration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,903,700	1,564,888	1,870,500	1,924,500	54,000	2.9%
	Total	$1,903,700	$1,564,888	$1,870,500	$1,924,500	$54,000	2.9%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	24,600	-2,664	0	-141,500	-141,500	100.0%
	Total	$24,600	-$2,664	$0	-$141,500	-$141,500	100.0%

Benefits Administration, Benefit Board and Committees

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,400,000	1,352,565	1,273,300	1,294,700	21,400	1.7%
	Total	$1,400,000	$1,352,565	$1,273,300	$1,294,700	$21,400	1.7%
FTEs:	GSD General Fund	23.00	23.00	23.00	23.00	0.00	0.0%
	Total	23.00	23.00	23.00	23.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	654,300	598,250	735,900	744,100	8,200	1.1%
	Total	$654,300	$598,250	$735,900	$744,100	$8,200	1.1%
FTEs:	GSD General Fund	7.00	7.00	9.00	9.00	0.00	0.0%
	Total	7.00	7.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,267,200	1,288,922	1,562,500	1,598,600	36,100	2.3%
	Total	$1,267,200	$1,288,922	$1,562,500	$1,598,600	$36,100	2.3%
FTEs:	GSD General Fund	17.50	17.50	20.50	20.50	0.00	0.0%
	Total	17.50	17.50	20.50	20.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	259,100	258,322	266,000	274,000	8,000	3.0%
Budget:	Special Purpose Fund	0	2,689,508	0	0	0	0.0%
	Total	$259,100	$2,947,830	$266,000	$274,000	$8,000	3.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-6,900	-6,900	100.0%
	Total	$0	$0	$0	-$6,900	-$6,900	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	11,800	7,523	5,500	5,300	-200	-3.6%
	Total	$11,800	$7,523	$5,500	$5,300	-$200	-3.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	378,400	398,144	384,300	388,200	3,900	1.0%
	Total	$378,400	$398,144	$384,300	$388,200	$3,900	1.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	28,500	22,105	29,800	39,800	10,000	33.6%
	Total	$28,500	$22,105	$29,800	$39,800	$10,000	33.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	21,028,500	19,455,649	21,113,100	21,512,400	399,300	1.9%
	Total	$21,028,500	$19,455,649	$21,113,100	$21,512,400	$399,300	1.9%
FTEs:	GSD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	Total	27.00	27.00	27.00	27.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,239,000	1,168,847	1,224,600	1,255,600	31,000	2.5%
	Total	$1,239,000	$1,168,847	$1,224,600	$1,255,600	$31,000	2.5%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-649,900	-649,900	100.0%
Budget:	Internal Service Fund	0	0	0	-359,300	-359,300	100.0%
	Total	$0	$0	$0	-$1,009,200	-$1,009,200	100.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	1,020,400	1,019,961	1,033,100	1,050,300	17,200	1.7%
	Total	$1,020,400	$1,019,961	$1,033,100	$1,050,300	$17,200	1.7%
FTEs:	Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,080,400	1,046,941	1,084,600	1,094,900	10,300	0.9%
	Total	$1,080,400	$1,046,941	$1,084,600	$1,094,900	$10,300	0.9%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,274,200	11,956,358	598,700	616,100	17,400	2.9%
	Total	$1,274,200	$11,956,358	$598,700	$616,100	$17,400	2.9%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	9,731,000	5,203,324	7,977,700	7,994,900	17,200	0.2%
	Total	$9,731,000	$5,203,324	$7,977,700	$7,994,900	$17,200	0.2%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	11,615,400	13,084,586	14,132,800	13,566,600	-566,200	-4.0%
	Total	$11,615,400	$13,084,586	$14,132,800	$13,566,600	-$566,200	-4.0%
FTEs:	Internal Service Fund	96.00	96.00	99.00	99.00	0.00	0.0%
	Total	96.00	96.00	99.00	99.00	0.00	0.0%

Sustainability Line of Business

not established

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	577,300	316,901	661,000	675,100	14,100	2.1%
	Total	$577,300	$316,901	$661,000	$675,100	$14,100	2.1%

Historical 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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-28,900	-28,900	100.0%
	Total	$0	$0	$0	-$28,900	-$28,900	100.0%

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.

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	329,200	282,744	406,900	416,400	9,500	2.3%
Budget:	Special Purpose Fund	50,000	37,097	20,000	40,000	20,000	100.0%
	Total	$379,200	$319,841	$426,900	$456,400	$29,500	6.9%
FTEs:	GSD General Fund	3.50	3.50	5.50	5.50	0.00	0.0%
	Total	3.50	3.50	5.50	5.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	424,800	489,807	528,600	539,500	10,900	2.1%
Budget:	Special Purpose Fund	5,000	3,013	0	0	0	0.0%
	Total	$429,800	$492,820	$528,600	$539,500	$10,900	2.1%
FTEs:	GSD General Fund	4.55	4.55	4.55	4.55	0.00	0.0%
	Total	4.55	4.55	4.55	4.55	0.00	0.0%

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.

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	163,200	132,418	177,200	169,500	-7,700	-4.3%
	Total	$163,200	$132,418	$177,200	$169,500	-$7,700	-4.3%
FTEs:	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

Information Technology Service

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.

Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	0	212,183	0	0	0	0.0%
	Total	$0	$212,183	$0	$0	$0	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	4,096,100	4,083,296	4,356,400	4,113,400	-243,000	-5.6%
	Total	$4,096,100	$4,083,296	$4,356,400	$4,113,400	-$243,000	-5.6%
FTEs:	Internal Service Fund	17.00	17.00	18.00	18.00	0.00	0.0%
	Total	17.00	17.00	18.00	18.00	0.00	0.0%

Collaboration Services

The purpose of the Collaboration Services program it to enable work across department functions to enhance operational effectiveness

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	867,000	303,627	0	0	0	0.0%
	Total	$867,000	$303,627	$0	$0	$0	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,295,500	1,708,288	1,717,100	3,006,000	1,288,900	75.1%
	Total	$1,295,500	$1,708,288	$1,717,100	$3,006,000	$1,288,900	75.1%
FTEs:	Internal Service Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	0	0	568,000	633,700	65,700	11.6%
	Total	$0	$0	$568,000	$633,700	$65,700	11.6%
FTEs:	Internal Service Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	686,200	982,768	833,900	810,200	-23,700	-2.8%
	Total	$686,200	$982,768	$833,900	$810,200	-$23,700	-2.8%
FTEs:	Internal Service Fund	11.00	11.00	7.00	7.00	0.00	0.0%
	Total	11.00	11.00	7.00	7.00	0.00	0.0%

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.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,332,600	1,614,159	1,362,700	1,377,500	14,800	1.1%
	Total	$1,332,600	$1,614,159	$1,362,700	$1,377,500	$14,800	1.1%
FTEs:	Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	477,400	534,394	495,900	506,100	10,200	2.1%
	Total	$477,400	$534,394	$495,900	$506,100	$10,200	2.1%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	0	1,650,949	0	-395,100	-395,100	100.0%
	Total	$0	$1,650,949	$0	-$395,100	-$395,100	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	333,700	273,023	350,200	354,800	4,600	1.3%
	Total	$333,700	$273,023	$350,200	$354,800	$4,600	1.3%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,640,000	1,704,911	1,693,400	1,709,200	15,800	0.9%
	Total	$1,640,000	$1,704,911	$1,693,400	$1,709,200	$15,800	0.9%
FTEs:	Internal Service Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	173,300	261,706	176,500	181,000	4,500	2.5%
	Total	$173,300	$261,706	$176,500	$181,000	$4,500	2.5%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	5,125,400	5,278,869	5,210,100	5,236,200	26,100	0.5%
	Total	$5,125,400	$5,278,869	$5,210,100	$5,236,200	$26,100	0.5%
FTEs:	Internal Service Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	412,700	402,819	594,100	602,100	8,000	1.3%
	Total	$412,700	$402,819	$594,100	$602,100	$8,000	1.3%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,730,200	1,480,557	1,798,700	1,828,400	29,700	1.7%
	Total	$1,730,200	$1,480,557	$1,798,700	$1,828,400	$29,700	1.7%
FTEs:	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	372,100	420,068	396,500	406,200	9,700	2.4%
	Total	$372,100	$420,068	$396,500	$406,200	$9,700	2.4%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,069,600	482,469	1,150,300	1,173,400	23,100	2.0%
	Total	$1,069,600	$482,469	$1,150,300	$1,173,400	$23,100	2.0%
FTEs:	Internal Service Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,474,600	1,441,911	1,521,300	1,550,200	28,900	1.9%
	Total	$1,474,600	$1,441,911	$1,521,300	$1,550,200	$28,900	1.9%
FTEs:	Internal Service Fund	19.00	19.00	19.00	19.00	0.00	0.0%
	Total	19.00	19.00	19.00	19.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	1,441,700	1,522,425	1,358,900	1,343,500	-15,400	-1.1%
	Total	$1,441,700	$1,522,425	$1,358,900	$1,343,500	-$15,400	-1.1%
FTEs:	Internal Service Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	722,700	888,957	754,400	783,300	28,900	3.8%
	Total	$722,700	$888,957	$754,400	$783,300	$28,900	3.8%
FTEs:	Internal Service Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	201,600	177,570	210,200	212,000	1,800	0.9%
	Total	$201,600	$177,570	$210,200	$212,000	$1,800	0.9%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	433,000	441,411	500,000	459,900	-40,100	-8.0%
	Total	$433,000	$441,411	$500,000	$459,900	-$40,100	-8.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	765,900	726,515	788,300	786,800	-1,500	-0.2%
	Total	$765,900	$726,515	$788,300	$786,800	-$1,500	-0.2%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	678,200	622,521	854,800	625,100	-229,700	-26.9%
	Total	$678,200	$622,521	$854,800	$625,100	-$229,700	-26.9%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	415,100	293,110	301,300	298,200	-3,100	-1.0%
	Total	$415,100	$293,110	$301,300	$298,200	-$3,100	-1.0%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,322,600	1,268,523	1,405,500	1,448,700	43,200	3.1%
	Total	$1,322,600	$1,268,523	$1,405,500	$1,448,700	$43,200	3.1%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Payroll Operations Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	661,800	577,432	646,800	573,000	-73,800	-11.4%
	Total	$661,800	$577,432	$646,800	$573,000	-$73,800	-11.4%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,263,600	1,212,063	1,273,500	1,204,600	-68,900	-5.4%
	Total	$1,263,600	$1,212,063	$1,273,500	$1,204,600	-$68,900	-5.4%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	432,600	441,582	499,700	505,300	5,600	1.1%
	Total	$432,600	$441,582	$499,700	$505,300	$5,600	1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	231,600	203,360	540,000	448,900	-91,100	-16.9%
	Total	$231,600	$203,360	$540,000	$448,900	-$91,100	-16.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,119,800	1,085,258	1,319,000	1,444,000	125,000	9.5%
	Total	$1,119,800	$1,085,258	$1,319,000	$1,444,000	$125,000	9.5%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	53,900	0	0	-139,000	-139,000	100.0%
Budget:	Internal Service Fund	0	24,755	0	0	0	0.0%
Budget:	Special Purpose Fund	9,200	5,567	8,600	8,600	0	0.0%
	Total	$63,100	$30,322	$8,600	-$130,400	-$139,000	-1616.3%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,560,300	1,556,814	1,566,800	1,548,700	-18,100	-1.2%
	Total	$1,560,300	$1,556,814	$1,566,800	$1,548,700	-$18,100	-1.2%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Cost Planning and Management Program

The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	140,300	143,731	0	0	0	0.0%
	Total	$140,300	$143,731	$0	$0	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Grants Assessment and Resource Program

The purpose of the Grants Assessment and Resource 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	173,700	181,754	318,900	328,000	9,100	2.9%
	Total	$173,700	$181,754	$318,900	$328,000	$9,100	2.9%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	282,700	261,224	276,700	283,200	6,500	2.3%
	Total	$282,700	$261,224	$276,700	$283,200	$6,500	2.3%
FTEs:	Internal Service Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Internal Service Fund	252,800	238,812	248,400	252,700	4,300	1.7%
	Total	$252,800	$238,812	$248,400	$252,700	$4,300	1.7%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Assessor of Property

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-203,000	-203,000	100.0%
	Total	$0	$0	$0	-$203,000	-$203,000	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,187,700	6,599,811	7,358,800	7,503,700	144,900	2.0%
	Total	$7,187,700	$6,599,811	$7,358,800	$7,503,700	$144,900	2.0%
FTEs:	GSD General Fund	76.00	76.00	79.00	79.00	0.00	0.0%
	Total	76.00	76.00	79.00	79.00	0.00	0.0%

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 feel their property is over assessed.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	8,000	3,130	8,000	20,000	12,000	150.0%
	Total	$8,000	$3,130	$8,000	$20,000	$12,000	150.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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 feel their property is over assessed.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	75,000	39,661	201,500	40,000	-161,500	-80.1%
	Total	$75,000	$39,661	$201,500	$40,000	-$161,500	-80.1%
FTEs:	GSD General Fund	2.50	2.50	5.00	1.50	-3.50	-70.0%
	Total	2.50	2.50	5.00	1.50	-3.50	-70.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	400,000	304,950	400,000	388,000	-12,000	-3.0%
	Total	$400,000	$304,950	$400,000	$388,000	-$12,000	-3.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,451,000	2,254,685	2,440,700	2,381,500	-59,200	-2.4%
	Total	$2,451,000	$2,254,685	$2,440,700	$2,381,500	-$59,200	-2.4%
FTEs:	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-63,500	-63,500	100.0%
	Total	$0	$0	$0	-$63,500	-$63,500	100.0%

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. Additionally, fees are collected for birth certificate and passport services.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,280,900	4,066,595	4,700,400	4,790,800	90,400	1.9%
Budget:	Special Purpose Fund	45,000	27,088	45,000	50,000	5,000	11.1%
	Total	$4,325,900	$4,093,683	$4,745,400	$4,840,800	$95,400	2.0%
FTEs:	GSD General Fund	79.00	79.00	83.00	83.00	0.00	0.0%
	Total	79.00	79.00	83.00	83.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-122,200	-122,200	100.0%
	Total	$0	$0	$0	-$122,200	-$122,200	100.0%

Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the County Clerk's Office.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	75,000	88,628	75,000	85,000	10,000	13.3%
	Total	$75,000	$88,628	$75,000	$85,000	$10,000	13.3%

Internal Audit

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-40,200	-40,200	100.0%
	Total	$0	$0	$0	-$40,200	-$40,200	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	128,500	76,362	131,900	129,900	-2,000	-1.5%
	Total	$128,500	$76,362	$131,900	$129,900	-$2,000	-1.5%
FTEs:	GSD General Fund	0.50	0.50	0.50	0.50	0.00	0.0%
	Total	0.50	0.50	0.50	0.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,017,300	1,024,686	1,169,400	1,185,400	16,000	1.4%
	Total	$1,017,300	$1,024,686	$1,169,400	$1,185,400	$16,000	1.4%
FTEs:	GSD General Fund	8.50	8.50	8.50	8.50	0.00	0.0%
	Total	8.50	8.50	8.50	8.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	237,100	149,395	244,400	248,400	4,000	1.6%
	Total	$237,100	$149,395	$244,400	$248,400	$4,000	1.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	13,200	0	0	-7,900	-7,900	100.0%
	Total	$13,200	$0	$0	-$7,900	-$7,900	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	842,100	838,670	792,800	784,100	-8,700	-1.1%
Budget:	Special Purpose Fund	923,800	428,923	1,487,654	512,900	-974,754	-65.5%
	Total	$1,765,900	$1,267,593	$2,280,454	$1,297,000	-$983,454	-43.1%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	831,300	830,915	834,200	848,400	14,200	1.7%
	Total	$831,300	$830,915	$834,200	$848,400	$14,200	1.7%
FTEs:	GSD General Fund	2.30	2.30	2.30	2.30	0.00	0.0%
	Total	2.30	2.30	2.30	2.30	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-153,100	-153,100	100.0%
	Total	$0	$0	$0	-$153,100	-$153,100	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	814,700	833,538	855,900	862,600	6,700	0.8%
	Total	$814,700	$833,538	$855,900	$862,600	$6,700	0.8%
FTEs:	GSD General Fund	8.15	8.15	8.15	8.15	0.00	0.0%
	Total	8.15	8.15	8.15	8.15	0.00	0.0%

HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	316,000	332,529	338,300	341,200	2,900	0.9%
	Total	$316,000	$332,529	$338,300	$341,200	$2,900	0.9%
FTEs:	GSD General Fund	3.65	3.65	3.65	3.65	0.00	0.0%
	Total	3.65	3.65	3.65	3.65	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	471,100	443,569	437,300	441,000	3,700	0.8%
	Total	$471,100	$443,569	$437,300	$441,000	$3,700	0.8%
FTEs:	GSD General Fund	4.70	4.70	4.70	4.80	0.10	2.1%
	Total	4.70	4.70	4.70	4.80	0.10	2.1%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	404,500	455,787	421,100	391,400	-29,700	-7.1%
	Total	$404,500	$455,787	$421,100	$391,400	-$29,700	-7.1%
FTEs:	GSD General Fund	2.80	2.80	2.80	2.80	0.00	0.0%
	Total	2.80	2.80	2.80	2.80	0.00	0.0%

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch 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 the services they need.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,019,700	5,764,914	6,218,900	6,290,400	71,500	1.1%
	Total	$6,019,700	$5,764,914	$6,218,900	$6,290,400	$71,500	1.1%
FTEs:	GSD General Fund	83.70	83.70	83.70	84.15	0.45	0.5%
	Total	83.70	83.70	83.70	84.15	0.45	0.5%

Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,003,500	5,778,229	6,204,000	6,275,900	71,900	1.2%
	Total	$6,003,500	$5,778,229	$6,204,000	$6,275,900	$71,900	1.2%
FTEs:	GSD General Fund	84.70	84.70	84.70	84.15	-0.55	-0.6%
	Total	84.70	84.70	84.70	84.15	-0.55	-0.6%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	1,900,000	1,097,464	1,900,000	1,900,000	0	0.0%
	Total	$1,900,000	$1,097,464	$1,900,000	$1,900,000	$0	0.0%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Administration – Criminal Division Line of Business

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

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,600,700	6,522,480	7,209,500	7,329,100	119,600	1.7%
	Total	$6,600,700	$6,522,480	$7,209,500	$7,329,100	$119,600	1.7%
FTEs:	GSD General Fund	91.80	91.80	92.80	92.80	0.00	0.0%
	Total	91.80	91.80	92.80	92.80	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-187,400	-187,400	100.0%
Budget:	Special Purpose Fund	75,000	39,363	75,000	75,000	0	0.0%
	Total	$75,000	$39,363	$75,000	-$112,400	-$187,400	-249.9%

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 assistanec per the Tennessee Code Annotated 39-15-501.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	0	0	0	10,000	10,000	100.0%
	Total	$0	$0	$0	$10,000	$10,000	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	198,000	192,614	198,000	300,900	102,900	52.0%
	Total	$198,000	$192,614	$198,000	$300,900	$102,900	52.0%
FTEs:	Special Purpose Fund	4.00	4.00	3.00	4.00	1.00	33.3%
	Total	4.00	4.00	3.00	4.00	1.00	33.3%

Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	70,000	9,900	70,000	70,000	0	0.0%
	Total	$70,000	$9,900	$70,000	$70,000	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	630,400	627,737	734,400	856,100	121,700	16.6%
	Total	$630,400	$627,737	$734,400	$856,100	$121,700	16.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	7.55	7.55	6.00	6.00	0.00	0.0%
	Total	7.55	7.55	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-222,600	-222,600	100.0%
	Total	$0	$0	$0	-$222,600	-$222,600	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	295,500	301,184	304,200	314,600	10,400	3.4%
	Total	$295,500	$301,184	$304,200	$314,600	$10,400	3.4%
FTEs:	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,079,100	3,812,937	4,334,900	4,341,900	7,000	0.2%
	Total	$4,079,100	$3,812,937	$4,334,900	$4,341,900	$7,000	0.2%
FTEs:	GSD General Fund	41.64	41.64	42.00	42.00	0.00	0.0%
	Total	41.64	41.64	42.00	42.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,160,700	2,296,908	2,247,900	2,233,600	-14,300	-0.6%
	Total	$2,160,700	$2,296,908	$2,247,900	$2,233,600	-$14,300	-0.6%
FTEs:	GSD General Fund	21.80	21.80	26.99	26.99	0.00	0.0%
	Total	21.80	21.80	26.99	26.99	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	969,700	929,880	939,400	958,500	19,100	2.0%
	Total	$969,700	$929,880	$939,400	$958,500	$19,100	2.0%
FTEs:	GSD General Fund	11.00	11.00	9.00	9.00	0.00	0.0%
	Total	11.00	11.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,765,600	1,740,828	1,823,300	1,864,200	40,900	2.2%
	Total	$1,765,600	$1,740,828	$1,823,300	$1,864,200	$40,900	2.2%
FTEs:	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
	Total	31.00	31.00	31.00	31.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-47,400	-47,400	100.0%
	Total	$0	$0	$0	-$47,400	-$47,400	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	16,000	14,524	14,000	16,000	2,000	14.3%
	Total	$16,000	$14,524	$14,000	$16,000	$2,000	14.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Circuit Court Clerk

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-86,500	-86,500	100.0%
	Total	$0	$0	$0	-$86,500	-$86,500	100.0%

Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

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.

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

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	137,600	168,608	138,700	214,700	76,000	54.8%
	Total	$137,600	$168,608	$138,700	$214,700	$76,000	54.8%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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 the Probate Court Clerk's Office.

Probate Court Clerk's Office

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	13,700	17,505	13,700	13,700	0	0.0%
	Total	$13,700	$17,505	$13,700	$13,700	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business 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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,177,700	2,759,958	3,238,500	3,200,400	-38,100	-1.2%
	Total	$3,177,700	$2,759,958	$3,238,500	$3,200,400	-$38,100	-1.2%
FTEs:	GSD General Fund	44.00	44.00	44.00	44.00	0.00	0.0%
	Total	44.00	44.00	44.00	44.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	5,847,800	5,772,288	6,223,700	6,354,700	131,000	2.1%
Budget:	Special Purpose Fund	154,000	150,502	139,000	152,000	13,000	9.4%
	Total	$6,001,800	$5,922,790	$6,362,700	$6,506,700	$144,000	2.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	84.11	84.11	87.11	87.11	0.00	0.0%
	Total	84.11	84.11	87.11	87.11	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-161,800	-161,800	100.0%
	Total	$0	$0	$0	-$161,800	-$161,800	100.0%

Computerization Line of Business

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

Computerization Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	67,400	26,792	66,000	60,000	-6,000	-9.1%
	Total	$67,400	$26,792	$66,000	$60,000	-$6,000	-9.1%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Clerk and Master - Chancery

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 Program is to collect delinquent tax payments for Metropolitan Government.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,552,100	1,315,623	1,590,700	1,617,700	27,000	1.7%
	Total	$1,552,100	$1,315,623	$1,590,700	$1,617,700	$27,000	1.7%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-41,400	-41,400	100.0%
	Total	$0	$0	$0	-$41,400	-$41,400	100.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	577,800	592,814	661,200	735,100	73,900	11.2%
	Total	$577,800	$592,814	$661,200	$735,100	$73,900	11.2%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	194,100	210,764	217,400	216,300	-1,100	-0.5%
	Total	$194,100	$210,764	$217,400	$216,300	-$1,100	-0.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	180,800	179,632	177,300	163,900	-13,400	-7.6%
	Total	$180,800	$179,632	$177,300	$163,900	-$13,400	-7.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-339,200	-339,200	100.0%
	Total	$0	$0	$0	-$339,200	-$339,200	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	180,600	191,210	186,600	191,600	5,000	2.7%
	Total	$180,600	$191,210	$186,600	$191,600	$5,000	2.7%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	238,200	221,561	245,800	204,200	-41,600	-16.9%
	Total	$238,200	$221,561	$245,800	$204,200	-$41,600	-16.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	555,900	571,102	551,200	529,800	-21,400	-3.9%
	Total	$555,900	$571,102	$551,200	$529,800	-$21,400	-3.9%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	353,600	424,101	414,900	418,800	3,900	0.9%
	Total	$353,600	$424,101	$414,900	$418,800	$3,900	0.9%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	208,700	269,663	353,800	356,400	2,600	0.7%
	Total	$208,700	$269,663	$353,800	$356,400	$2,600	0.7%
FTEs:	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	3.00	3.00	5.00	5.00	0.00	0.0%

Intake Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	725,500	638,585	519,900	527,000	7,100	1.4%
	Total	$725,500	$638,585	$519,900	$527,000	$7,100	1.4%
FTEs:	GSD General Fund	10.00	10.00	6.00	6.00	0.00	0.0%
	Total	10.00	10.00	6.00	6.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	73,900	53,650	116,300	197,600	81,300	69.9%
	Total	$73,900	$53,650	$116,300	$197,600	$81,300	69.9%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	835,100	821,794	931,200	963,900	32,700	3.5%
	Total	$835,100	$821,794	$931,200	$963,900	$32,700	3.5%
FTEs:	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,570,000	1,195,490	1,569,500	1,564,000	-5,500	-0.4%
Budget:	Special Purpose Fund	443,300	393,342	443,300	443,300	0	0.0%
	Total	$2,013,300	$1,588,832	$2,012,800	$2,007,300	-$5,500	-0.3%
FTEs:	Special Purpose Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	18.00	18.00	19.00	19.00	0.00	0.0%
	Total	18.00	18.00	19.00	19.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	898,300	908,414	968,600	1,166,900	198,300	20.5%
Budget:	Special Purpose Fund	0	15,314	45,700	0	-45,700	-100.0%
	Total	$898,300	$923,728	$1,014,300	$1,166,900	$152,600	15.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	1.20	1.20	0.00	0.0%
	Total	12.00	12.00	13.20	13.20	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	369,200	387,657	388,000	397,000	9,000	2.3%
Budget:	Special Purpose Fund	0	2,247	0	0	0	0.0%
	Total	$369,200	$389,904	$388,000	$397,000	$9,000	2.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,679,800	3,971,142	3,788,300	4,038,300	250,000	6.6%
	Total	$3,679,800	$3,971,142	$3,788,300	$4,038,300	$250,000	6.6%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	560,800	495,943	560,800	560,800	0	0.0%
Budget:	Special Purpose Fund	1,634,800	1,460,138	1,641,500	1,634,000	-7,500	-0.5%
	Total	$2,195,600	$1,956,081	$2,202,300	$2,194,800	-$7,500	-0.3%
FTEs:	Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	766,500	732,435	780,400	703,100	-77,300	-9.9%
	Total	$766,500	$732,435	$780,400	$703,100	-$77,300	-9.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	163,400	164,537	164,700	212,100	47,400	28.8%
	Total	$163,400	$164,537	$164,700	$212,100	$47,400	28.8%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,481,700	1,492,427	1,496,200	1,527,300	31,100	2.1%
	Total	$1,481,700	$1,492,427	$1,496,200	$1,527,300	$31,100	2.1%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-312,700	-312,700	100.0%
	Total	$0	$0	$0	-$312,700	-$312,700	100.0%

Drug Court Line of Business

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

Drug Court Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	123,600	125,396	154,600	160,600	6,000	3.9%
Budget:	Special Purpose Fund	41,500	40,864	41,500	41,500	0	0.0%
	Total	$165,100	$166,260	$196,100	$202,100	$6,000	3.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	53,300	71,200	55,000	52,000	-3,000	-5.5%
	Total	$53,300	$71,200	$55,000	$52,000	-$3,000	-5.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	7,000	13,092	12,000	0	-12,000	-100.0%
	Total	$7,000	$13,092	$12,000	$0	-$12,000	-100.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,656,400	2,673,292	2,780,400	2,812,200	31,800	1.1%
	Total	$2,656,400	$2,673,292	$2,780,400	$2,812,200	$31,800	1.1%
FTEs:	GSD General Fund	35.73	35.73	36.44	36.44	0.00	0.0%
	Total	35.73	35.73	36.44	36.44	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,005,400	5,803,530	6,067,300	6,259,600	192,300	3.2%
	Total	$6,005,400	$5,803,530	$6,067,300	$6,259,600	$192,300	3.2%
FTEs:	GSD General Fund	54.39	54.39	52.76	52.76	0.00	0.0%
	Total	54.39	54.39	52.76	52.76	0.00	0.0%

Mental Health Court Line of Business

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

Mental Health Court Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	449,400	462,681	555,400	557,700	2,300	0.4%
Budget:	Special Purpose Fund	41,500	40,755	41,500	41,500	0	0.0%
	Total	$490,900	$503,436	$596,900	$599,200	$2,300	0.4%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	849,500	855,014	926,800	912,300	-14,500	-1.6%
	Total	$849,500	$855,014	$926,800	$912,300	-$14,500	-1.6%
FTEs:	GSD General Fund	13.80	13.80	14.72	14.72	0.00	0.0%
	Total	13.80	13.80	14.72	14.72	0.00	0.0%

Veteran's Treatment Court Line of Business

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

Veteran's Treatment Court Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	158,000	141,902	105,400	105,700	300	0.3%
	Total	$158,000	$141,902	$105,400	$105,700	$300	0.3%
FTEs:	Special Purpose Fund	2.20	2.20	0.87	0.87	0.00	0.0%
	Total	2.20	2.20	0.87	0.87	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	283,600	208,684	279,000	278,900	-100	0.0%
Budget:	Special Purpose Fund	1,545,300	1,493,648	1,545,300	1,545,300	0	0.0%
	Total	$1,828,900	$1,702,332	$1,824,300	$1,824,200	-$100	0.0%
FTEs:	Special Purpose Fund	32.50	32.50	24.00	24.00	0.00	0.0%
	Total	32.50	32.50	24.00	24.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	1,530,500	1,477,684	1,530,500	1,530,500	0	0.0%
	Total	$1,530,500	$1,477,684	$1,530,500	$1,530,500	$0	0.0%
FTEs:	Special Purpose Fund	8.94	8.94	32.94	32.94	0.00	0.0%
	Total	8.94	8.94	32.94	32.94	0.00	0.0%

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-232,000	-232,000	100.0%
	Total	$0	$0	$0	-$232,000	-$232,000	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	8,325,900	8,290,742	8,646,500	8,768,100	121,600	1.4%
Budget:	Special Purpose Fund	738,000	659,996	738,000	738,000	0	0.0%
	Total	$9,063,900	$8,950,738	$9,384,500	$9,506,100	$121,600	1.3%
FTEs:	Special Purpose Fund	19.50	19.50	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	96.00	96.00	96.00	96.00	0.00	0.0%
	Total	115.50	115.50	100.00	100.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	475,400	482,137	487,700	853,900	366,200	75.1%
	Total	$475,400	$482,137	$487,700	$853,900	$366,200	75.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-66,300	-66,300	100.0%
	Total	$0	$0	$0	-$66,300	-$66,300	100.0%

Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,571,600	1,646,135	1,834,200	1,628,700	-205,500	-11.2%
	Total	$1,571,600	$1,646,135	$1,834,200	$1,628,700	-$205,500	-11.2%
FTEs:	GSD General Fund	13.00	13.00	14.00	14.00	0.00	0.0%
	Total	13.00	13.00	14.00	14.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	514,800	395,612	457,600	465,100	7,500	1.6%
	Total	$514,800	$395,612	$457,600	$465,100	$7,500	1.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,804,400	12,473,203	11,029,600	11,169,300	139,700	1.3%
Budget:	Special Purpose Fund	15,900	279,583	15,000	0	-15,000	-100.0%
	Total	$10,820,300	$12,752,786	$11,044,600	$11,169,300	$124,700	1.1%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	946,400	799,491	977,400	982,200	4,800	0.5%
	Total	$946,400	$799,491	$977,400	$982,200	$4,800	0.5%
FTEs:	GSD General Fund	12.00	12.00	12.00	18.00	6.00	50.0%
	Total	12.00	12.00	12.00	18.00	6.00	50.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	916,400	-636,300	-1,552,700	-169.4%
Budget:	Special Purpose Fund	117,100	62,995	117,700	117,700	0	0.0%
	Total	$117,100	$62,995	$1,034,100	-$518,600	-$1,552,700	-150.1%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,233,100	3,805,265	1,380,500	2,423,300	1,042,800	75.5%
	Total	$1,233,100	$3,805,265	$1,380,500	$2,423,300	$1,042,800	75.5%
FTEs:	GSD General Fund	6.00	6.00	6.00	34.00	28.00	466.7%
	Total	6.00	6.00	6.00	34.00	28.00	466.7%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,518,800	5,955,305	3,664,500	3,680,800	16,300	0.4%
	Total	$3,518,800	$5,955,305	$3,664,500	$3,680,800	$16,300	0.4%
FTEs:	GSD General Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,853,700	4,404,888	4,980,900	5,049,800	68,900	1.4%
	Total	$4,853,700	$4,404,888	$4,980,900	$5,049,800	$68,900	1.4%
FTEs:	GSD General Fund	73.00	73.00	73.00	73.00	0.00	0.0%
	Total	73.00	73.00	73.00	73.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	375,400	655,420	392,900	412,400	19,500	5.0%
	Total	$375,400	$655,420	$392,900	$412,400	$19,500	5.0%
FTEs:	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	460,548	4,900	4,900	0	0.0%
	Total	$0	$460,548	$4,900	$4,900	$0	0.0%
FTEs:	GSD General Fund	12.50	12.50	0.00	0.00	0.00	0.0%
	Total	12.50	12.50	0.00	0.00	0.00	0.0%

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 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,533,500	4,837,187	7,649,900	7,732,800	82,900	1.1%
	Total	$7,533,500	$4,837,187	$7,649,900	$7,732,800	$82,900	1.1%
FTEs:	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
	Total	97.00	97.00	97.00	97.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,382,500	3,277,333	1,516,400	1,567,000	50,600	3.3%
	Total	$1,382,500	$3,277,333	$1,516,400	$1,567,000	$50,600	3.3%
FTEs:	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,878,400	2,257,771	1,935,600	1,966,800	31,200	1.6%
Budget:	Special Purpose Fund	154,600	154,600	180,300	0	-180,300	-100.0%
	Total	$2,033,000	$2,412,371	$2,115,900	$1,966,800	-$149,100	-7.0%
FTEs:	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	255,200	292,902	263,600	276,700	13,100	5.0%
	Total	$255,200	$292,902	$263,600	$276,700	$13,100	5.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	929,900	1,057,341	958,500	982,800	24,300	2.5%
	Total	$929,900	$1,057,341	$958,500	$982,800	$24,300	2.5%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,340,900	1,127,673	1,350,000	1,369,000	19,000	1.4%
	Total	$1,340,900	$1,127,673	$1,350,000	$1,369,000	$19,000	1.4%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,520,400	7,511,465	6,757,900	6,897,900	140,000	2.1%
	Total	$6,520,400	$7,511,465	$6,757,900	$6,897,900	$140,000	2.1%
FTEs:	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
	Total	80.00	80.00	80.00	80.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	12,961,300	8,161,778	13,127,000	13,123,500	-3,500	0.0%
	Total	$12,961,300	$8,161,778	$13,127,000	$13,123,500	-$3,500	0.0%
FTEs:	GSD General Fund	162.00	162.00	162.00	162.00	0.00	0.0%
	Total	162.00	162.00	162.00	162.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,384,700	1,304,565	3,393,200	3,486,600	93,400	2.8%
	Total	$3,384,700	$1,304,565	$3,393,200	$3,486,600	$93,400	2.8%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,018,500	1,787,430	1,073,600	1,217,900	144,300	13.4%
Budget:	Special Purpose Fund	0	0	346,700	0	-346,700	-100.0%
	Total	$1,018,500	$1,787,430	$1,420,300	$1,217,900	-$202,400	-14.3%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,580,300	3,136,276	4,658,000	4,709,900	51,900	1.1%
	Total	$4,580,300	$3,136,276	$4,658,000	$4,709,900	$51,900	1.1%
FTEs:	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	437,900	815,508	472,300	479,600	7,300	1.5%
	Total	$437,900	$815,508	$472,300	$479,600	$7,300	1.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Detention Facility (MDF) Contract Management Line of Business

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	17,529,200	16,932,545	17,046,100	17,046,100	0	0.0%
	Total	$17,529,200	$16,932,545	$17,046,100	$17,046,100	$0	0.0%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,284,700	1,451,943	1,329,800	1,700,500	370,700	27.9%
	Total	$1,284,700	$1,451,943	$1,329,800	$1,700,500	$370,700	27.9%

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 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,535,900	3,317,583	2,613,100	2,617,800	4,700	0.2%
	Total	$2,535,900	$3,317,583	$2,613,100	$2,617,800	$4,700	0.2%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,872,800	233,897	1,879,400	1,889,300	9,900	0.5%
	Total	$1,872,800	$233,897	$1,879,400	$1,889,300	$9,900	0.5%
FTEs:	GSD General Fund	20.00	20.00	32.50	32.50	0.00	0.0%
	Total	20.00	20.00	32.50	32.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	742,000	1,236,299	798,600	814,700	16,100	2.0%
	Total	$742,000	$1,236,299	$798,600	$814,700	$16,100	2.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,916,200	2,938,831	3,405,400	3,678,700	273,300	8.0%
	Total	$2,916,200	$2,938,831	$3,405,400	$3,678,700	$273,300	8.0%
FTEs:	GSD General Fund	24.50	24.50	94.50	94.50	0.00	0.0%
	Total	24.50	24.50	94.50	94.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,314,600	2,153,526	2,349,000	2,413,000	64,000	2.7%
Budget:	Special Purpose Fund	20,000	1,923	20,000	20,000	0	0.0%
	Total	$2,334,600	$2,155,449	$2,369,000	$2,433,000	$64,000	2.7%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,773,900	4,881,815	6,524,900	7,293,500	768,600	11.8%
Budget:	Special Purpose Fund	150,000	108,037	107,000	0	-107,000	-100.0%
Budget:	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	$5,404,900	$5,470,852	$7,112,900	$7,774,500	$661,600	9.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.00	17.00	17.00	19.00	2.00	11.8%
	Total	17.00	17.00	17.00	19.00	2.00	11.8%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,752,200	8,067,532	8,311,400	8,840,800	529,400	6.4%
	Total	$7,752,200	$8,067,532	$8,311,400	$8,840,800	$529,400	6.4%
FTEs:	GSD General Fund	30.00	30.00	31.00	31.00	0.00	0.0%
	Total	30.00	30.00	31.00	31.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	51,600	0	0	-1,993,000	-1,993,000	100.0%
Budget:	Special Purpose Fund	0	0	7,200	5,500	-1,700	-23.6%
	Total	$51,600	$0	$7,200	-$1,987,500	-$1,994,700	-27704.2%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,083,800	3,225,941	3,091,500	3,199,600	108,100	3.5%
Budget:	Special Purpose Fund	12,000	2,460	12,000	12,000	0	0.0%
	Total	$3,095,800	$3,228,401	$3,103,500	$3,211,600	$108,100	3.5%
FTEs:	GSD General Fund	58.00	58.00	60.00	60.00	0.00	0.0%
	Total	58.00	58.00	60.00	60.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	213,700	100,641	217,500	219,600	2,100	1.0%
	Total	$213,700	$100,641	$217,500	$219,600	$2,100	1.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,133,200	11,224,085	10,557,400	10,552,800	-4,600	0.0%
Budget:	Special Purpose Fund	12,000	4,500	7,500	3,000	-4,500	-60.0%
	Total	$11,145,200	$11,228,585	$10,564,900	$10,555,800	-$9,100	-0.1%
FTEs:	GSD General Fund	123.00	123.00	115.00	115.00	0.00	0.0%
	Total	123.00	123.00	115.00	115.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	25,000	25,000	0	0.0%
	Total	$0	$0	$25,000	$25,000	$0	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,687,700	10,607,764	11,800,900	11,437,700	-363,200	-3.1%
Budget:	Special Purpose Fund	120,000	0	120,000	120,000	0	0.0%
	Total	$11,807,700	$10,607,764	$11,920,900	$11,557,700	-$363,200	-3.0%
FTEs:	GSD General Fund	122.00	122.00	121.00	121.00	0.00	0.0%
	Total	122.00	122.00	121.00	121.00	0.00	0.0%

Emergency Contingency Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,226,800	1,269,122	1,268,500	1,275,600	7,100	0.6%
	Total	$1,226,800	$1,269,122	$1,268,500	$1,275,600	$7,100	0.6%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	110,200	82,771	113,600	140,800	27,200	23.9%
	Total	$110,200	$82,771	$113,600	$140,800	$27,200	23.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	13,587,400	13,460,840	13,782,900	13,753,400	-29,500	-0.2%
Budget:	Special Purpose Fund	0	0	120,000	120,000	0	0.0%
	Total	$13,587,400	$13,460,840	$13,902,900	$13,873,400	-$29,500	-0.2%
FTEs:	GSD General Fund	146.00	146.00	146.00	146.00	0.00	0.0%
	Total	146.00	146.00	146.00	146.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,268,200	10,353,920	10,559,700	10,593,700	34,000	0.3%
	Total	$10,268,200	$10,353,920	$10,559,700	$10,593,700	$34,000	0.3%
FTEs:	GSD General Fund	109.00	109.00	109.00	109.00	0.00	0.0%
	Total	109.00	109.00	109.00	109.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,668,000	11,138,101	11,510,400	11,578,500	68,100	0.6%
	Total	$11,668,000	$11,138,101	$11,510,400	$11,578,500	$68,100	0.6%
FTEs:	GSD General Fund	125.00	125.00	125.00	125.00	0.00	0.0%
	Total	125.00	125.00	125.00	125.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,834,200	10,698,898	11,090,400	11,072,400	-18,000	-0.2%
Budget:	Special Purpose Fund	0	254	0	0	0	0.0%
	Total	$10,834,200	$10,699,152	$11,090,400	$11,072,400	-$18,000	-0.2%
FTEs:	GSD General Fund	115.00	115.00	115.00	114.00	-1.00	-0.9%
	Total	115.00	115.00	115.00	114.00	-1.00	-0.9%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	147,500	147,046	152,400	160,900	8,500	5.6%
	Total	$147,500	$147,046	$152,400	$160,900	$8,500	5.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	855,000	664,154	891,900	850,000	-41,900	-4.7%
	Total	$855,000	$664,154	$891,900	$850,000	-$41,900	-4.7%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,626,800	1,725,782	1,657,500	1,605,400	-52,100	-3.1%
	Total	$1,626,800	$1,725,782	$1,657,500	$1,605,400	-$52,100	-3.1%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,644,900	2,393,105	2,765,300	2,813,300	48,000	1.7%
	Total	$2,644,900	$2,393,105	$2,765,300	$2,813,300	$48,000	1.7%
FTEs:	GSD General Fund	91.05	91.05	91.05	91.05	0.00	0.0%
	Total	91.05	91.05	91.05	91.05	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,384,600	6,650,416	6,625,100	6,706,600	81,500	1.2%
Budget:	Special Purpose Fund	75,000	10,919	0	0	0	0.0%
	Total	$6,459,600	$6,661,335	$6,625,100	$6,706,600	$81,500	1.2%
FTEs:	GSD General Fund	74.00	74.00	74.00	74.00	0.00	0.0%
	Total	74.00	74.00	74.00	74.00	0.00	0.0%

South Precinct Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	14,391,800	13,830,047	14,560,800	14,504,800	-56,000	-0.4%
	Total	$14,391,800	$13,830,047	$14,560,800	$14,504,800	-$56,000	-0.4%
FTEs:	GSD General Fund	148.00	148.00	148.00	148.00	0.00	0.0%
	Total	148.00	148.00	148.00	148.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,045,600	6,449,738	5,260,900	5,288,600	27,700	0.5%
	Total	$4,045,600	$6,449,738	$5,260,900	$5,288,600	$27,700	0.5%
FTEs:	GSD General Fund	3.00	3.00	11.00	11.00	0.00	0.0%
	Total	3.00	3.00	11.00	11.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,102,800	4,024,293	4,173,300	4,178,500	5,200	0.1%
Budget:	Special Purpose Fund	131,400	53,000	123,400	40,400	-83,000	-67.3%
	Total	$4,234,200	$4,077,293	$4,296,700	$4,218,900	-$77,800	-1.8%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,949,500	2,916,350	3,051,100	3,066,400	15,300	0.5%
Budget:	Special Purpose Fund	433,000	389,305	444,800	433,000	-11,800	-2.7%
	Total	$3,382,500	$3,305,655	$3,495,900	$3,499,400	$3,500	0.1%
FTEs:	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,867,100	10,442,311	11,032,000	10,949,300	-82,700	-0.7%
	Total	$10,867,100	$10,442,311	$11,032,000	$10,949,300	-$82,700	-0.7%
FTEs:	GSD General Fund	110.00	110.00	110.00	110.00	0.00	0.0%
	Total	110.00	110.00	110.00	110.00	0.00	0.0%

Investigative Services Line of Business

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	6,615,400	5,946,787	7,019,600	7,093,600	74,000	1.1%
	Total	$6,615,400	$5,946,787	$7,019,600	$7,093,600	$74,000	1.1%
FTEs:	GSD General Fund	61.00	61.00	61.00	60.00	-1.00	-1.6%
	Total	61.00	61.00	61.00	60.00	-1.00	-1.6%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	5,397,700	5,543,343	5,085,600	5,158,000	72,400	1.4%
Budget:	Special Purpose Fund	477,400	404,841	477,400	477,400	0	0.0%
	Total	$5,875,100	$5,948,184	$5,563,000	$5,635,400	$72,400	1.3%
FTEs:	Special Purpose Fund	1.40	1.40	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	58.00	58.00	58.00	58.00	0.00	0.0%
	Total	59.40	59.40	59.00	59.00	0.00	0.0%

Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,567,100	3,536,582	4,047,000	4,136,300	89,300	2.2%
Budget:	Special Purpose Fund	0	0	428,400	426,800	-1,600	-0.4%
	Total	$3,567,100	$3,536,582	$4,475,400	$4,563,100	$87,700	2.0%
FTEs:	Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	42.23	42.23	42.23	42.23	0.00	0.0%
	Total	42.23	42.23	45.23	45.23	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,110,600	2,095,021	2,175,600	2,203,800	28,200	1.3%
	Total	$2,110,600	$2,095,021	$2,175,600	$2,203,800	$28,200	1.3%
FTEs:	GSD General Fund	23.50	23.50	23.50	23.50	0.00	0.0%
	Total	23.50	23.50	23.50	23.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	813,900	769,711	846,500	848,300	1,800	0.2%
Budget:	Special Purpose Fund	45,400	39,764	45,400	45,400	0	0.0%
	Total	$859,300	$809,475	$891,900	$893,700	$1,800	0.2%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,588,000	7,848,352	7,875,500	8,074,600	199,100	2.5%
Budget:	Special Purpose Fund	5,725,700	2,017,380	5,718,200	5,067,000	-651,200	-11.4%
	Total	$13,313,700	$9,865,732	$13,593,700	$13,141,600	-$452,100	-3.3%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	79.50	79.50	79.50	80.50	1.00	1.3%
	Total	80.50	80.50	80.50	81.50	1.00	1.2%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,848,500	1,959,890	1,951,100	2,049,800	98,700	5.1%
Budget:	Special Purpose Fund	0	-311	0	0	0	0.0%
	Total	$1,848,500	$1,959,579	$1,951,100	$2,049,800	$98,700	5.1%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,504,600	2,640,411	3,134,600	3,172,100	37,500	1.2%
	Total	$2,504,600	$2,640,411	$3,134,600	$3,172,100	$37,500	1.2%
FTEs:	GSD General Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	367,100	216,839	372,700	374,900	2,200	0.6%
	Total	$367,100	$216,839	$372,700	$374,900	$2,200	0.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,291,500	1,044,104	928,300	942,900	14,600	1.6%
Budget:	Special Purpose Fund	260,900	251,020	466,100	466,100	0	0.0%
	Total	$1,552,400	$1,295,124	$1,394,400	$1,409,000	$14,600	1.0%
FTEs:	Special Purpose Fund	2.60	2.60	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	10.60	10.60	14.00	14.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	609,500	708,134	641,400	685,000	43,600	6.8%
	Total	$609,500	$708,134	$641,400	$685,000	$43,600	6.8%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	507,000	445,666	529,200	534,900	5,700	1.1%
	Total	$507,000	$445,666	$529,200	$534,900	$5,700	1.1%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,365,700	1,126,524	1,414,400	1,419,000	4,600	0.3%
	Total	$1,365,700	$1,126,524	$1,414,400	$1,419,000	$4,600	0.3%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	803,700	720,708	826,900	829,500	2,600	0.3%
	Total	$803,700	$720,708	$826,900	$829,500	$2,600	0.3%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,366,800	1,305,309	1,396,500	1,443,900	47,400	3.4%
	Total	$1,366,800	$1,305,309	$1,396,500	$1,443,900	$47,400	3.4%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,344,200	1,382,149	1,352,200	1,406,200	54,000	4.0%
	Total	$1,344,200	$1,382,149	$1,352,200	$1,406,200	$54,000	4.0%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	531,000	535,914	567,400	572,700	5,300	0.9%
Budget:	Special Purpose Fund	0	-1,086	0	0	0	0.0%
	Total	$531,000	$534,828	$567,400	$572,700	$5,300	0.9%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,209,800	11,002,905	14,090,600	14,238,800	148,200	1.1%
Budget:	Special Purpose Fund	1,872,900	872,643	1,381,200	277,200	-1,104,000	-79.9%
	Total	$12,082,700	$11,875,548	$15,471,800	$14,516,000	-$955,800	-6.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	29.00	29.00	28.00	29.00	1.00	3.6%
	Total	29.00	29.00	28.00	29.00	1.00	3.6%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
Budget:	GSD General Fund	487,900	459,452	507,300	512,700	5,400	1.1%
	Total	$862,900	$834,452	$882,300	$887,700	$5,400	0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Criminal Justice Planning

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-13,800	-13,800	100.0%
	Total	$0	$0	$0	-$13,800	-$13,800	100.0%

Reporting Line of Business

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.

Reporting Program

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	512,000	505,017	530,500	539,000	8,500	1.6%
	Total	$512,000	$505,017	$530,500	$539,000	$8,500	1.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Office of Family Safety

Office of Family Safety

The mission of the Office of Family Safety is to oversee the services provided by the Jean Crowe Advocacy Center, guide the implementation of the Metropolitan Government's current and future safety and accountability assessment report(s), and assist in the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government and nonprofit agencies.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-46,300	-46,300	100.0%
	Total	$0	$0	$0	-$46,300	-$46,300	100.0%

Office of Family Safety

The mission of the Office of Family Safety is to oversee the services provided by the Jean Crowe Advocacy Center, guide the implementation of the Metropolitan Government's current and future safety and accountability assessment report(s), and assist in the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government and nonprofit agencies.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	883,900	813,109	1,294,400	1,803,800	509,400	39.4%
Budget:	Special Purpose Fund	352,100	282,661	1,428,400	1,138,800	-289,600	-20.3%
	Total	$1,236,000	$1,095,770	$2,722,800	$2,942,600	$219,800	8.1%
FTEs:	Special Purpose Fund	3.00	3.00	16.00	16.00	0.00	0.0%
FTEs:	GSD General Fund	11.00	11.00	12.00	18.00	6.00	50.0%
	Total	14.00	14.00	28.00	34.00	6.00	21.4%

Fire

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,824,600	1,878,292	2,090,200	1,970,500	-119,700	-5.7%
Budget:	USD General Fund	566,100	581,276	691,100	691,100	0	0.0%
	Total	$2,390,700	$2,459,568	$2,781,300	$2,661,600	-$119,700	-4.3%
FTEs:	GSD General Fund	24.00	24.00	25.00	25.00	0.00	0.0%
	Total	24.00	24.00	25.00	25.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,718,700	1,505,976	1,623,900	1,750,200	126,300	7.8%
Budget:	USD General Fund	409,400	417,245	356,800	48,100	-308,700	-86.5%
	Total	$2,128,100	$1,923,221	$1,980,700	$1,798,300	-$182,400	-9.2%
FTEs:	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,869,000	1,779,583	1,970,100	2,423,000	452,900	23.0%
	Total	$1,869,000	$1,779,583	$1,970,100	$2,423,000	$452,900	23.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	57,500	0	0	-586,300	-586,300	100.0%
Budget:	Special Purpose Fund	0	0	4,500	0	-4,500	-100.0%
Budget:	USD General Fund	255,800	0	1,336,500	0	-1,336,500	-100.0%
	Total	$313,300	$0	$1,341,000	-$586,300	-$1,927,300	-143.7%

Safety Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	565,200	564,026	598,600	650,400	51,800	8.7%
	Total	$565,200	$564,026	$598,600	$650,400	$51,800	8.7%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,031,700	1,849,204	2,111,100	2,321,800	210,700	10.0%
Budget:	Special Purpose Fund	45,900	45,851	22,800	0	-22,800	-100.0%
	Total	$2,077,600	$1,895,055	$2,133,900	$2,321,800	$187,900	8.8%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	771,100	850,517	743,100	755,700	12,600	1.7%
	Total	$771,100	$850,517	$743,100	$755,700	$12,600	1.7%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,024,800	4,367,578	4,412,100	3,939,600	-472,500	-10.7%
Budget:	USD General Fund	3,603,300	3,579,192	3,614,200	3,995,100	380,900	10.5%
	Total	$7,628,100	$7,946,770	$8,026,300	$7,934,700	-$91,600	-1.1%
FTEs:	USD General Fund	8.50	8.50	6.50	6.50	0.00	0.0%
FTEs:	GSD General Fund	13.00	13.00	15.00	15.00	0.00	0.0%
	Total	21.50	21.50	21.50	21.50	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	27,875,300	28,391,812	29,194,700	29,597,500	402,800	1.4%
	Total	$27,875,300	$28,391,812	$29,194,700	$29,597,500	$402,800	1.4%
FTEs:	GSD General Fund	305.50	305.50	328.50	328.50	0.00	0.0%
	Total	305.50	305.50	328.50	328.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	9,726,600	9,166,720	9,694,300	11,983,900	2,289,600	23.6%
Budget:	USD General Fund	63,908,800	64,310,036	66,102,500	63,641,000	-2,461,500	-3.7%
	Total	$73,635,400	$73,476,756	$75,796,800	$75,624,900	-$171,900	-0.2%
FTEs:	USD General Fund	691.50	691.50	700.00	670.00	-30.00	-4.3%
FTEs:	GSD General Fund	95.00	95.00	75.00	105.00	30.00	40.0%
	Total	786.50	786.50	775.00	775.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	399,300	375,159	375,700	514,700	139,000	37.0%
Budget:	Special Purpose Fund	7,000	7,000	0	0	0	0.0%
	Total	$406,300	$382,159	$375,700	$514,700	$139,000	37.0%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,249,100	1,472,255	1,499,100	1,688,900	189,800	12.7%
	Total	$1,249,100	$1,472,255	$1,499,100	$1,688,900	$189,800	12.7%
FTEs:	GSD General Fund	15.00	15.00	18.00	18.00	0.00	0.0%
	Total	15.00	15.00	18.00	18.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,303,100	1,214,518	1,468,900	1,558,300	89,400	6.1%
Budget:	USD General Fund	1,971,000	1,876,309	1,823,600	1,829,100	5,500	0.3%
	Total	$3,274,100	$3,090,827	$3,292,500	$3,387,400	$94,900	2.9%
FTEs:	USD General Fund	23.00	23.00	18.50	18.50	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	17.00	17.00	0.00	0.0%
	Total	37.00	37.00	35.50	35.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	9,500	8,951	16,500	16,500	0	0.0%
Budget:	USD General Fund	246,000	195,711	224,400	229,400	5,000	2.2%
	Total	$255,500	$204,662	$240,900	$245,900	$5,000	2.1%
FTEs:	USD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

Public Works

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 for customers.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,093,100	10,588,054	11,680,900	11,663,700	-17,200	-0.1%
Budget:	USD General Fund	14,943,000	14,901,574	14,922,000	15,789,000	867,000	5.8%
Budget:	Waste Management Fu	4,216,900	3,685,724	3,909,600	5,166,000	1,256,400	32.1%
	Total	$30,253,000	$29,175,352	$30,512,500	$32,618,700	$2,106,200	6.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	Waste Management Fu	9.00	9.00	9.00	9.00	0.00	0.0%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	20.50	20.50	20.50	20.50	0.00	0.0%
	Total	29.50	29.50	29.50	29.50	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	13,200	-189	0	-686,400	-686,400	100.0%
Budget:	Special Purpose Fund	493,000	1,742,860	493,000	2,550,000	2,057,000	417.2%
	Total	$506,200	$1,742,671	$493,000	$1,863,600	$1,370,600	278.0%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	438,000	511,901	495,600	504,600	9,000	1.8%
	Total	$438,000	$511,901	$495,600	$504,600	$9,000	1.8%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,196,400	1,178,926	1,379,200	1,391,100	11,900	0.9%
	Total	$1,196,400	$1,178,926	$1,379,200	$1,391,100	$11,900	0.9%
FTEs:	GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	250,700	243,629	255,500	251,800	-3,700	-1.4%
	Total	$250,700	$243,629	$255,500	$251,800	-$3,700	-1.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,071,100	1,106,227	1,089,300	1,187,700	98,400	9.0%
Budget:	Special Purpose Fund	6,583,800	4,662,777	8,879,300	9,875,700	996,400	11.2%
	Total	$7,654,900	$5,769,004	$9,968,600	$11,063,400	$1,094,800	11.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	531,500	479,579	533,300	609,200	75,900	14.2%
	Total	$531,500	$479,579	$533,300	$609,200	$75,900	14.2%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	84,300	169,557	90,600	90,900	300	0.3%
	Total	$84,300	$169,557	$90,600	$90,900	$300	0.3%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,333,100	1,052,798	1,184,300	1,224,000	39,700	3.4%
	Total	$1,333,100	$1,052,798	$1,184,300	$1,224,000	$39,700	3.4%
FTEs:	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	853,200	838,339	984,700	946,800	-37,900	-3.8%
	Total	$853,200	$838,339	$984,700	$946,800	-$37,900	-3.8%
FTEs:	GSD General Fund	10.00	10.00	16.00	16.00	0.00	0.0%
	Total	10.00	10.00	16.00	16.00	0.00	0.0%

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	264,700	268,308	324,100	329,900	5,800	1.8%
	Total	$264,700	$268,308	$324,100	$329,900	$5,800	1.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	10,702,900	11,407,820	10,915,600	10,982,200	66,600	0.6%
Budget:	Special Purpose Fund	4,000,000	5,052,821	4,000,000	4,000,000	0	0.0%
Budget:	USD General Fund	9,560,700	9,159,634	9,726,200	9,853,900	127,700	1.3%
	Total	$24,263,600	$25,620,275	$24,641,800	$24,836,100	$194,300	0.8%
FTEs:	USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
FTEs:	GSD General Fund	155.50	155.50	155.50	155.50	0.00	0.0%
	Total	186.50	186.50	186.50	186.50	0.00	0.0%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	763,800	601,754	792,100	851,300	59,200	7.5%
	Total	$763,800	$601,754	$792,100	$851,300	$59,200	7.5%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,673,500	1,631,786	1,879,900	1,812,600	-67,300	-3.6%
	Total	$1,673,500	$1,631,786	$1,879,900	$1,812,600	-$67,300	-3.6%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	528,400	449,886	538,900	543,000	4,100	0.8%
	Total	$528,400	$449,886	$538,900	$543,000	$4,100	0.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	85,000	127,500	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	2,967,600	3,163,262	3,396,200	3,850,300	454,100	13.4%
	Total	$3,052,600	$3,290,762	$3,481,200	$3,935,300	$454,100	13.0%
FTEs:	Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Environmental Education Program

The purpose of the Environmental 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	0	9,500	0	0	0	0.0%
Budget:	Waste Management Fu	251,800	194,680	343,100	366,600	23,500	6.8%
	Total	$251,800	$204,180	$343,100	$366,600	$23,500	6.8%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	97,000	122,741	97,000	120,400	23,400	24.1%
Budget:	Waste Management Fu	17,807,800	17,273,594	18,665,600	19,604,700	939,100	5.0%
	Total	$17,904,800	$17,396,335	$18,762,600	$19,725,100	$962,500	5.1%
FTEs:	Waste Management Fu	72.50	72.50	91.50	91.50	0.00	0.0%
	Total	72.50	72.50	91.50	91.50	0.00	0.0%

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Waste Management Fu	417,700	255,184	421,300	347,900	-73,400	-17.4%
	Total	$417,700	$255,184	$421,300	$347,900	-$73,400	-17.4%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	474,000	405,520	552,900	573,000	20,100	3.6%
Budget:	Special Purpose Fund	275,000	79,210	275,000	275,000	0	0.0%
	Total	$749,000	$484,730	$827,900	$848,000	$20,100	2.4%
FTEs:	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	36,300	0	0	-287,900	-287,900	100.0%
	Total	$36,300	$0	$0	-$287,900	-$287,900	100.0%

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. An alarm permit begins and expires in April of each year.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	258,200	208,048	276,600	271,700	-4,900	-1.8%
	Total	$258,200	$208,048	$276,600	$271,700	-$4,900	-1.8%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,766,500	2,023,607	2,852,600	2,851,900	-700	0.0%
	Total	$1,766,500	$2,023,607	$2,852,600	$2,851,900	-$700	0.0%
FTEs:	GSD General Fund	11.50	11.50	19.50	19.50	0.00	0.0%
	Total	11.50	11.50	19.50	19.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,128,100	2,991,575	3,297,200	3,331,400	34,200	1.0%
	Total	$3,128,100	$2,991,575	$3,297,200	$3,331,400	$34,200	1.0%
FTEs:	GSD General Fund	29.45	29.45	29.45	29.45	0.00	0.0%
	Total	29.45	29.45	29.45	29.45	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	497,100	400,513	513,700	497,000	-16,700	-3.3%
	Total	$497,100	$400,513	$513,700	$497,000	-$16,700	-3.3%
FTEs:	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,836,700	1,795,008	2,163,100	2,202,600	39,500	1.8%
	Total	$1,836,700	$1,795,008	$2,163,100	$2,202,600	$39,500	1.8%
FTEs:	GSD General Fund	20.15	20.15	24.15	24.15	0.00	0.0%
	Total	20.15	20.15	24.15	24.15	0.00	0.0%

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 six appeal boards so they can have timely and accurate information.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	140,200	122,819	159,400	92,400	-67,000	-42.0%
	Total	$140,200	$122,819	$159,400	$92,400	-$67,000	-42.0%
FTEs:	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,212,300	1,005,736	1,258,200	1,247,300	-10,900	-0.9%
	Total	$1,212,300	$1,005,736	$1,258,200	$1,247,300	-$10,900	-0.9%
FTEs:	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

Beer Board

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	3,677	0	-11,200	-11,200	100.0%
	Total	$0	$3,677	$0	-$11,200	-$11,200	100.0%

Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	208,900	97,400	216,100	215,400	-700	-0.3%
	Total	$208,900	$97,400	$216,100	$215,400	-$700	-0.3%
FTEs:	GSD General Fund	2.75	2.75	2.75	2.75	0.00	0.0%
	Total	2.75	2.75	2.75	2.75	0.00	0.0%

Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	200,400	284,832	209,400	223,900	14,500	6.9%
	Total	$200,400	$284,832	$209,400	$223,900	$14,500	6.9%
FTEs:	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

Agricultural Extension

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	76,200	71,285	74,700	73,000	-1,700	-2.3%
	Total	$76,200	$71,285	$74,700	$73,000	-$1,700	-2.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-8,700	-8,700	100.0%
	Total	$0	$0	$0	-$8,700	-$8,700	100.0%

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 Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	157,100	171,591	175,600	174,500	-1,100	-0.6%
	Total	$157,100	$171,591	$175,600	$174,500	-$1,100	-0.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	95,500	78,338	84,500	83,800	-700	-0.8%
	Total	$95,500	$78,338	$84,500	$83,800	-$700	-0.8%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	780,600	740,142	903,500	904,000	500	0.1%
Budget:	Special Purpose Fund	19,000	18,029	10,000	0	-10,000	-100.0%
	Total	$799,600	$758,171	$913,500	$904,000	-$9,500	-1.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-192,800	-192,800	100.0%
	Total	$0	$0	$0	-$192,800	-$192,800	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	314,500	406,803	352,700	351,900	-800	-0.2%
	Total	$314,500	$406,803	$352,700	$351,900	-$800	-0.2%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,874,100	1,667,330	2,129,700	2,093,700	-36,000	-1.7%
Budget:	Special Purpose Fund	0	613	0	0	0	0.0%
	Total	$1,874,100	$1,667,943	$2,129,700	$2,093,700	-$36,000	-1.7%
FTEs:	GSD General Fund	26.00	26.00	26.00	26.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	510,800	552,288	618,600	598,600	-20,000	-3.2%
Budget:	Special Purpose Fund	168,000	168,000	0	0	0	0.0%
	Total	$678,800	$720,288	$618,600	$598,600	-$20,000	-3.2%
FTEs:	GSD General Fund	7.98	7.98	7.98	7.98	0.00	0.0%
	Total	7.98	7.98	7.98	7.98	0.00	0.0%

Homemaker Program

The purpose of the Homemaker Program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	229,300	275,586	0	0	0	0.0%
	Total	$229,300	$275,586	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	695,600	695,600	709,600	709,600	0	0.0%
Budget:	Special Purpose Fund	1,725,900	1,702,170	1,671,100	1,671,100	0	0.0%
	Total	$2,421,500	$2,397,770	$2,380,700	$2,380,700	$0	0.0%
FTEs:	Special Purpose Fund	14.76	14.76	14.19	14.19	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	14.76	14.76	14.19	14.19	0.00	0.0%

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.

Homelessness Commission Program

The Metropolitan Homelessness Commission has an unwavering commitment to a single mission: to end homelessness in Nashville. Together with many 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 and families.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,669,700	1,527,791	1,941,700	2,058,700	117,000	6.0%
Budget:	Special Purpose Fund	729,400	630,726	190,500	70,600	-119,900	-62.9%
	Total	$2,399,100	$2,158,517	$2,132,200	$2,129,300	-$2,900	-0.1%
FTEs:	Special Purpose Fund	3.00	3.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Planning and Coordination Program

The purpose of the Planning and Coordination Program is to analyze and report on social/human service needs; document demographic, social and socioeconomic trends; identify gaps in services; promote evidence-based practices; and inform the community about poverty in Davidson County.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	662,500	661,812	558,900	558,900	0	0.0%
	Total	$662,500	$661,812	$558,900	$558,900	$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Health

Communicable Disease and Emergency Preparednes Line of Business

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

Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	512,400	467,999	444,500	387,800	-56,700	-12.8%
	Total	$512,400	$467,999	$444,500	$387,800	-$56,700	-12.8%
FTEs:	Special Purpose Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	332,000	299,409	494,100	559,300	65,200	13.2%
Budget:	Special Purpose Fund	839,700	803,307	929,700	814,600	-115,100	-12.4%
	Total	$1,171,700	$1,102,716	$1,423,800	$1,373,900	-$49,900	-3.5%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	4.50	4.50	4.50	4.50	0.00	0.0%
	Total	9.50	9.50	9.50	9.50	0.00	0.0%

Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	4,375,400	3,882,634	4,375,400	4,375,400	0	0.0%
	Total	$4,375,400	$3,882,634	$4,375,400	$4,375,400	$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	662,000	706,346	721,600	735,200	13,600	1.9%
Budget:	Special Purpose Fund	1,303,300	1,192,531	1,303,300	1,255,300	-48,000	-3.7%
	Total	$1,965,300	$1,898,877	$2,024,900	$1,990,500	-$34,400	-1.7%
FTEs:	Special Purpose Fund	25.00	25.00	25.00	25.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	10.00	10.00	0.00	0.0%
	Total	34.00	34.00	35.00	35.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	734,600	723,409	617,400	616,200	-1,200	-0.2%
Budget:	Special Purpose Fund	1,688,300	1,632,179	1,689,900	1,712,400	22,500	1.3%
	Total	$2,422,900	$2,355,588	$2,307,300	$2,328,600	$21,300	0.9%
FTEs:	Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
FTEs:	GSD General Fund	6.83	6.83	6.83	6.83	0.00	0.0%
	Total	27.83	27.83	27.83	27.83	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,200	470	1,200	1,200	0	0.0%
Budget:	Special Purpose Fund	727,500	709,279	727,500	727,500	0	0.0%
	Total	$728,700	$709,749	$728,700	$728,700	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	Special Purpose Fund	9.50	9.50	9.50	9.50	0.00	0.0%
	Total	9.50	9.50	9.50	9.50	0.00	0.0%

Clinical Services Program

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,977,800	2,002,964	2,006,900	2,068,100	61,200	3.0%
Budget:	Special Purpose Fund	854,600	854,599	865,100	865,100	0	0.0%
	Total	$2,832,400	$2,857,563	$2,872,000	$2,933,200	$61,200	2.1%
FTEs:	Special Purpose Fund	4.59	4.59	4.59	4.59	0.00	0.0%
FTEs:	GSD General Fund	22.00	22.00	22.00	22.00	0.00	0.0%
	Total	26.59	26.59	26.59	26.59	0.00	0.0%

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 designed to meet their needs.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	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%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	97,000	100,416	98,200	89,200	-9,000	-9.2%
Budget:	Special Purpose Fund	5,038,800	4,853,452	4,951,700	4,775,500	-176,200	-3.6%
	Total	$5,135,800	$4,953,868	$5,049,900	$4,864,700	-$185,200	-3.7%
FTEs:	Special Purpose Fund	82.09	82.09	85.07	85.07	0.00	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	83.09	83.09	86.07	86.07	0.00	0.0%

Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	615,600	464,006	711,400	737,900	26,500	3.7%
	Total	$615,600	$464,006	$711,400	$737,900	$26,500	3.7%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	563,800	569,430	731,800	779,400	47,600	6.5%
Budget:	Special Purpose Fund	903,400	911,439	903,400	896,300	-7,100	-0.8%
	Total	$1,467,200	$1,480,869	$1,635,200	$1,675,700	$40,500	2.5%
FTEs:	Special Purpose Fund	13.00	13.00	13.29	13.29	0.00	0.0%
FTEs:	GSD General Fund	5.57	5.57	7.17	7.17	0.00	0.0%
	Total	18.57	18.57	20.46	20.46	0.00	0.0%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	885,600	871,100	-14,500	-1.6%
Budget:	Special Purpose Fund	4,417,800	4,437,852	4,417,800	5,019,700	601,900	13.6%
	Total	$4,417,800	$4,437,852	$5,303,400	$5,890,800	$587,400	11.1%
FTEs:	GSD General Fund	0.00	0.00	11.24	11.24	0.00	0.0%
FTEs:	Special Purpose Fund	53.24	53.24	53.95	53.95	0.00	0.0%
	Total	53.24	53.24	65.19	65.19	0.00	0.0%

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 (includes Vehicle Inspection and Maintenance) 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	563,700	566,420	590,700	586,200	-4,500	-0.8%
Budget:	Special Purpose Fund	915,000	790,676	920,000	940,000	20,000	2.2%
	Total	$1,478,700	$1,357,096	$1,510,700	$1,526,200	$15,500	1.0%
FTEs:	Special Purpose Fund	6.00	6.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	13.00	13.00	14.00	14.00	0.00	0.0%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is 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 and rabies.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,319,800	2,549,106	2,596,500	2,739,900	143,400	5.5%
Budget:	Special Purpose Fund	333,800	232,750	211,100	124,200	-86,900	-41.2%
	Total	$2,653,600	$2,781,856	$2,807,600	$2,864,100	$56,500	2.0%
FTEs:	GSD General Fund	35.50	35.50	35.50	35.50	0.00	0.0%
	Total	35.50	35.50	35.50	35.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	453,500	436,468	211,100	217,700	6,600	3.1%
	Total	$453,500	$436,468	$211,100	$217,700	$6,600	3.1%
FTEs:	GSD General Fund	5.00	5.00	3.00	3.00	0.00	0.0%
	Total	5.00	5.00	3.00	3.00	0.00	0.0%

Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,664,700	1,584,362	1,738,000	1,757,200	19,200	1.1%
Budget:	Special Purpose Fund	102,700	92,932	102,200	80,500	-21,700	-21.2%
	Total	$1,767,400	$1,677,294	$1,840,200	$1,837,700	-$2,500	-0.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	25.00	25.00	25.00	25.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

Office of Environmental Health

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	163,200	179,200	16,000	9.8%
	Total	$0	$0	$163,200	$179,200	$16,000	9.8%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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 diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	259,300	247,438	274,300	286,500	12,200	4.4%
	Total	$259,300	$247,438	$274,300	$286,500	$12,200	4.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	903,900	888,313	1,132,800	1,392,900	260,100	23.0%
	Total	$903,900	$888,313	$1,132,800	$1,392,900	$260,100	23.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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.

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	239,700	236,634	245,300	239,100	-6,200	-2.5%
	Total	$239,700	$236,634	$245,300	$239,100	-$6,200	-2.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,640,500	1,639,616	1,712,100	1,679,500	-32,600	-1.9%
	Total	$1,640,500	$1,639,616	$1,712,100	$1,679,500	-$32,600	-1.9%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,285,600	1,153,155	1,307,600	1,296,900	-10,700	-0.8%
	Total	$1,285,600	$1,153,155	$1,307,600	$1,296,900	-$10,700	-0.8%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	476,800	427,211	421,100	433,700	12,600	3.0%
	Total	$476,800	$427,211	$421,100	$433,700	$12,600	3.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,817,600	1,823,827	1,905,700	2,040,700	135,000	7.1%
Budget:	Special Purpose Fund	725,200	725,190	725,200	730,500	5,300	0.7%
	Total	$2,542,800	$2,549,017	$2,630,900	$2,771,200	$140,300	5.3%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	49,000	0	49,000	-560,000	-609,000	-1242.9%
	Total	$49,000	$0	$49,000	-$560,000	-$609,000	-1242.9%

Records Management Program

The purpose of the Records Management 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	964,000	842,989	911,100	852,900	-58,200	-6.4%
	Total	$964,000	$842,989	$911,100	$852,900	-$58,200	-6.4%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	484,900	404,202	487,200	970,100	482,900	99.1%
Budget:	Special Purpose Fund	0	0	16,400	0	-16,400	-100.0%
	Total	$484,900	$404,202	$503,600	$970,100	$466,500	92.6%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	628,200	593,585	659,600	599,300	-60,300	-9.1%
	Total	$628,200	$593,585	$659,600	$599,300	-$60,300	-9.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	229,500	180,058	254,900	279,300	24,400	9.6%
Budget:	Special Purpose Fund	192,100	193,883	192,100	121,500	-70,600	-36.8%
	Total	$421,600	$373,941	$447,000	$400,800	-$46,200	-10.3%
FTEs:	Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	7.50	7.50	7.50	7.50	0.00	0.0%

Maternal Child and Adolescent Health Program

The purpose of theMaternal Child and Adolescent Health Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	461,300	294,567	505,800	504,200	-1,600	-0.3%
Budget:	Special Purpose Fund	807,200	784,093	807,200	807,200	0	0.0%
	Total	$1,268,500	$1,078,660	$1,313,000	$1,311,400	-$1,600	-0.1%
FTEs:	Special Purpose Fund	9.02	9.02	9.02	9.02	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	14.02	14.02	14.02	14.02	0.00	0.0%

Population Health Bureau

The purpose of the Population Health Bureau is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	441,700	413,382	224,000	223,500	-500	-0.2%
Budget:	Special Purpose Fund	318,600	326,314	338,600	318,600	-20,000	-5.9%
	Total	$760,300	$739,696	$562,600	$542,100	-$20,500	-3.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Project Access Nashville Program

The purpose of the Project Access Nashville Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	639,800	533,761	670,400	649,300	-21,100	-3.1%
Budget:	Special Purpose Fund	300,600	220,944	300,600	300,600	0	0.0%
	Total	$940,400	$754,705	$971,000	$949,900	-$21,100	-2.2%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
	Total	7.48	7.48	7.48	7.48	0.00	0.0%

TennCare Kids Program

The purpose of the TennCare Kids Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	671,400	517,716	621,400	626,400	5,000	0.8%
	Total	$671,400	$517,716	$621,400	$626,400	$5,000	0.8%
FTEs:	Special Purpose Fund	19.85	19.85	19.85	19.85	0.00	0.0%
	Total	19.85	19.85	19.85	19.85	0.00	0.0%

Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	417,800	305,489	605,000	418,000	-187,000	-30.9%
	Total	$417,800	$305,489	$605,000	$418,000	-$187,000	-30.9%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Human Relations 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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	18,800	0	0	-13,100	-13,100	100.0%
	Total	$18,800	$0	$0	-$13,100	-$13,100	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	465,300	479,150	505,200	508,800	3,600	0.7%
	Total	$465,300	$479,150	$505,200	$508,800	$3,600	0.7%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,896,600	1,798,968	1,963,300	1,984,000	20,700	1.1%
Budget:	Special Purpose Fund	42,500	42,479	0	0	0	0.0%
	Total	$1,939,100	$1,841,447	$1,963,300	$1,984,000	$20,700	1.1%
FTEs:	Special Purpose Fund	0.75	0.75	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	16.00	16.00	17.80	17.80	0.00	0.0%
	Total	16.75	16.75	17.80	17.80	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-812,200	-812,200	100.0%
	Total	$0	$0	$0	-$812,200	-$812,200	100.0%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,684,300	4,172,265	3,743,800	3,745,800	2,000	0.1%
Budget:	Special Purpose Fund	0	0	1,900	1,900	0	0.0%
	Total	$3,684,300	$4,172,265	$3,745,700	$3,747,700	$2,000	0.1%
FTEs:	GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
	Total	42.00	42.00	42.00	42.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	140,800	168,079	144,800	147,000	2,200	1.5%
	Total	$140,800	$168,079	$144,800	$147,000	$2,200	1.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	336,500	441,052	386,300	390,700	4,400	1.1%
	Total	$336,500	$441,052	$386,300	$390,700	$4,400	1.1%
FTEs:	GSD General Fund	4.75	4.75	5.00	5.00	0.00	0.0%
	Total	4.75	4.75	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	327,000	405,384	152,400	154,500	2,100	1.4%
Budget:	Special Purpose Fund	456,500	229,578	456,500	0	-456,500	-100.0%
	Total	$783,500	$634,962	$608,900	$154,500	-$454,400	-74.6%
FTEs:	Special Purpose Fund	2.14	2.14	2.14	2.14	0.00	0.0%
FTEs:	GSD General Fund	4.80	4.80	2.00	2.00	0.00	0.0%
	Total	6.94	6.94	4.14	4.14	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	829,200	888,450	852,300	864,200	11,900	1.4%
Budget:	Special Purpose Fund	500	1,801	5,600	5,100	-500	-8.9%
	Total	$829,700	$890,251	$857,900	$869,300	$11,400	1.3%
FTEs:	GSD General Fund	17.97	17.97	18.97	18.97	0.00	0.0%
	Total	17.97	17.97	18.97	18.97	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	685,100	677,948	703,100	712,200	9,100	1.3%
Budget:	Special Purpose Fund	2,100	1,876	2,400	300	-2,100	-87.5%
	Total	$687,200	$679,824	$705,500	$712,500	$7,000	1.0%
FTEs:	GSD General Fund	12.49	12.49	11.49	11.49	0.00	0.0%
	Total	12.49	12.49	11.49	11.49	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	348,600	360,048	357,900	363,000	5,100	1.4%
Budget:	Special Purpose Fund	500	0	4,800	4,300	-500	-10.4%
	Total	$349,100	$360,048	$362,700	$367,300	$4,600	1.3%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	202,400	248,008	207,700	210,600	2,900	1.4%
Budget:	Special Purpose Fund	500	2,293	1,000	500	-500	-50.0%
	Total	$202,900	$250,301	$208,700	$211,100	$2,400	1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	191,300	207,001	196,500	199,300	2,800	1.4%
Budget:	Special Purpose Fund	500	850	3,700	3,200	-500	-13.5%
	Total	$191,800	$207,851	$200,200	$202,500	$2,300	1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	742,200	843,794	760,900	770,400	9,500	1.2%
Budget:	Special Purpose Fund	2,500	2,100	9,700	7,200	-2,500	-25.8%
	Total	$744,700	$845,894	$770,600	$777,600	$7,000	0.9%
FTEs:	GSD General Fund	17.45	17.45	17.45	17.45	0.00	0.0%
	Total	17.45	17.45	17.45	17.45	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	515,000	565,275	528,600	535,500	6,900	1.3%
Budget:	Special Purpose Fund	500	3,989	4,900	4,400	-500	-10.2%
	Total	$515,500	$569,264	$533,500	$539,900	$6,400	1.2%
FTEs:	GSD General Fund	10.48	10.48	10.48	10.48	0.00	0.0%
	Total	10.48	10.48	10.48	10.48	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,223,000	1,222,506	1,255,500	1,272,600	17,100	1.4%
Budget:	Special Purpose Fund	2,500	3,145	12,500	10,000	-2,500	-20.0%
	Total	$1,225,500	$1,225,651	$1,268,000	$1,282,600	$14,600	1.2%
FTEs:	GSD General Fund	21.46	21.46	21.46	21.46	0.00	0.0%
	Total	21.46	21.46	21.46	21.46	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	137,900	185,426	141,500	143,400	1,900	1.3%
Budget:	Special Purpose Fund	500	550	1,000	500	-500	-50.0%
	Total	$138,400	$185,976	$142,500	$143,900	$1,400	1.0%
FTEs:	GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
	Total	3.49	3.49	3.49	3.49	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	826,200	920,038	846,900	857,400	10,500	1.2%
Budget:	Special Purpose Fund	4,600	3,071	9,600	5,000	-4,600	-47.9%
	Total	$830,800	$923,109	$856,500	$862,400	$5,900	0.7%
FTEs:	GSD General Fund	15.49	15.49	15.49	15.49	0.00	0.0%
	Total	15.49	15.49	15.49	15.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	313,300	352,589	321,600	325,800	4,200	1.3%
Budget:	Special Purpose Fund	500	691	4,700	4,200	-500	-10.6%
	Total	$313,800	$353,280	$326,300	$330,000	$3,700	1.1%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	240,500	197,543	245,800	248,600	2,800	1.1%
Budget:	Special Purpose Fund	500	432	1,200	700	-500	-41.7%
	Total	$241,000	$197,975	$247,000	$249,300	$2,300	0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	817,100	979,042	837,800	848,800	11,000	1.3%
Budget:	Special Purpose Fund	1,500	1,870	2,600	1,100	-1,500	-57.7%
	Total	$818,600	$980,912	$840,400	$849,900	$9,500	1.1%
FTEs:	GSD General Fund	15.47	15.47	14.47	14.47	0.00	0.0%
	Total	15.47	15.47	14.47	14.47	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	132,700	123,759	136,200	138,000	1,800	1.3%
Budget:	Special Purpose Fund	500	1,010	1,000	500	-500	-50.0%
	Total	$133,200	$124,769	$137,200	$138,500	$1,300	0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	206,100	215,324	211,500	214,400	2,900	1.4%
Budget:	Special Purpose Fund	500	1,401	1,100	600	-500	-45.5%
	Total	$206,600	$216,725	$212,600	$215,000	$2,400	1.1%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	185,600	200,121	190,000	192,500	2,500	1.3%
Budget:	Special Purpose Fund	500	67	900	400	-500	-55.6%
	Total	$186,100	$200,188	$190,900	$192,900	$2,000	1.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	345,600	375,857	354,900	360,100	5,200	1.5%
Budget:	Special Purpose Fund	500	1,414	6,900	6,400	-500	-7.2%
	Total	$346,100	$377,271	$361,800	$366,500	$4,700	1.3%
FTEs:	GSD General Fund	7.99	7.99	7.99	7.99	0.00	0.0%
	Total	7.99	7.99	7.99	7.99	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	886,400	892,179	910,300	922,300	12,000	1.3%
Budget:	Special Purpose Fund	500	1,129	2,400	1,900	-500	-20.8%
	Total	$886,900	$893,308	$912,700	$924,200	$11,500	1.3%
FTEs:	GSD General Fund	16.98	16.98	16.97	16.97	0.00	0.0%
	Total	16.98	16.98	16.97	16.97	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	292,400	362,298	300,300	304,300	4,000	1.3%
Budget:	Special Purpose Fund	500	588	4,100	3,600	-500	-12.2%
	Total	$292,900	$362,886	$304,400	$307,900	$3,500	1.1%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	70,200	59,468	72,200	73,200	1,000	1.4%
Budget:	Special Purpose Fund	500	1,384	900	400	-500	-55.6%
	Total	$70,700	$60,852	$73,100	$73,600	$500	0.7%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	102,200	103,700	1,500	1.5%
	Total	$0	$0	$102,200	$103,700	$1,500	1.5%
FTEs:	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,869,500	2,615,763	3,102,700	3,110,000	7,300	0.2%
	Total	$2,869,500	$2,615,763	$3,102,700	$3,110,000	$7,300	0.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	247,200	251,300	4,100	1.7%
	Total	$0	$0	$247,200	$251,300	$4,100	1.7%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	60,900	65,221	62,600	63,500	900	1.4%
	Total	$60,900	$65,221	$62,600	$63,500	$900	1.4%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,896,700	1,834,058	1,908,600	1,914,500	5,900	0.3%
	Total	$1,896,700	$1,834,058	$1,908,600	$1,914,500	$5,900	0.3%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	395,900	429,506	406,800	412,400	5,600	1.4%
	Total	$395,900	$429,506	$406,800	$412,400	$5,600	1.4%
FTEs:	GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
	Total	7.00	7.00	5.00	5.00	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,332,100	2,982,081	3,372,600	3,496,900	124,300	3.7%
Budget:	Special Purpose Fund	805,100	409,163	805,100	0	-805,100	-100.0%
	Total	$4,137,200	$3,391,244	$4,177,700	$3,496,900	-$680,800	-16.3%
FTEs:	GSD General Fund	15.00	15.00	16.00	16.00	0.00	0.0%
	Total	15.00	15.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	12,400	10,125	6,600	0	-6,600	-100.0%
	Total	$12,400	$10,125	$6,600	$0	-$6,600	-100.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	800,800	598,328	822,400	841,500	19,100	2.3%
	Total	$800,800	$598,328	$822,400	$841,500	$19,100	2.3%
FTEs:	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	200,000	200,000	100.0%
	Total	$0	$0	$0	$200,000	$200,000	100.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	136,200	146,055	140,100	142,400	2,300	1.6%
	Total	$136,200	$146,055	$140,100	$142,400	$2,300	1.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	497,600	451,346	511,700	518,000	6,300	1.2%
Budget:	Special Purpose Fund	9,500	0	9,500	0	-9,500	-100.0%
	Total	$507,100	$451,346	$521,200	$518,000	-$3,200	-0.6%
FTEs:	GSD General Fund	7.98	7.98	8.47	8.47	0.00	0.0%
	Total	7.98	7.98	8.47	8.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,039,600	484,914	1,068,300	1,081,300	13,000	1.2%
Budget:	Special Purpose Fund	51,900	51,900	51,900	0	-51,900	-100.0%
	Total	$1,091,500	$536,814	$1,120,200	$1,081,300	-$38,900	-3.5%
FTEs:	GSD General Fund	9.98	9.98	9.99	9.99	0.00	0.0%
	Total	9.98	9.98	9.99	9.99	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	212,700	189,054	218,600	221,200	2,600	1.2%
Budget:	Special Purpose Fund	0	0	0	20,000	20,000	100.0%
	Total	$212,700	$189,054	$218,600	$241,200	$22,600	10.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	322,700	332,235	331,700	336,300	4,600	1.4%
Budget:	Special Purpose Fund	88,000	88,000	97,000	9,000	-88,000	-90.7%
	Total	$410,700	$420,235	$428,700	$345,300	-$83,400	-19.5%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
	Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	230,100	198,275	133,900	136,000	2,100	1.6%
	Total	$230,100	$198,275	$133,900	$136,000	$2,100	1.6%
FTEs:	GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,227,100	1,110,976	1,262,000	1,279,000	17,000	1.3%
	Total	$1,227,100	$1,110,976	$1,262,000	$1,279,000	$17,000	1.3%
FTEs:	GSD General Fund	18.92	18.92	19.92	19.92	0.00	0.0%
	Total	18.92	18.92	19.92	19.92	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	802,500	644,224	825,300	837,000	11,700	1.4%
	Total	$802,500	$644,224	$825,300	$837,000	$11,700	1.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	205,300	218,029	211,200	214,500	3,300	1.6%
	Total	$205,300	$218,029	$211,200	$214,500	$3,300	1.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	217,400	266,939	223,200	226,200	3,000	1.3%
	Total	$217,400	$266,939	$223,200	$226,200	$3,000	1.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	260,100	359,677	267,500	271,600	4,100	1.5%
Budget:	Special Purpose Fund	0	0	300	300	0	0.0%
	Total	$260,100	$359,677	$267,800	$271,900	$4,100	1.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Parks

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	121,800	108,914	125,400	135,400	10,000	8.0%
	Total	$121,800	$108,914	$125,400	$135,400	$10,000	8.0%
FTEs:	GSD General Fund	1.90	1.90	1.00	1.00	0.00	0.0%
	Total	1.90	1.90	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	34,500	14,328	34,500	34,500	0	0.0%
	Total	$34,500	$14,328	$34,500	$34,500	$0	0.0%
FTEs:	GSD General Fund	10.84	10.84	9.84	9.84	0.00	0.0%
	Total	10.84	10.84	9.84	9.84	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,108,800	6,667,914	7,553,400	8,553,400	1,000,000	13.2%
Budget:	Special Purpose Fund	279,400	244,219	383,400	294,700	-88,700	-23.1%
	Total	$7,388,200	$6,912,133	$7,936,800	$8,848,100	$911,300	11.5%
FTEs:	Special Purpose Fund	4.92	4.92	1.67	1.67	0.00	0.0%
FTEs:	GSD General Fund	152.04	152.04	179.16	179.16	0.00	0.0%
	Total	156.96	156.96	180.83	180.83	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	473,600	831,352	477,500	477,500	0	0.0%
	Total	$473,600	$831,352	$477,500	$477,500	$0	0.0%
FTEs:	GSD General Fund	2.70	2.70	2.00	2.00	0.00	0.0%
	Total	2.70	2.70	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	153,200	153,776	162,700	169,900	7,200	4.4%
Budget:	Special Purpose Fund	6,600	0	8,800	0	-8,800	-100.0%
	Total	$159,800	$153,776	$171,500	$169,900	-$1,600	-0.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	2.80	2.80	1.00	1.00	0.00	0.0%
	Total	2.80	2.80	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	14,160,100	13,820,535	14,442,500	14,487,400	44,900	0.3%
Budget:	Special Purpose Fund	36,600	15,174	40,200	0	-40,200	-100.0%
	Total	$14,196,700	$13,835,709	$14,482,700	$14,487,400	$4,700	0.0%
FTEs:	GSD General Fund	144.25	144.25	168.58	168.58	0.00	0.0%
	Total	144.25	144.25	168.58	168.58	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	141,200	141,647	260,600	260,600	0	0.0%
Budget:	Special Purpose Fund	4,700	3,715	4,300	0	-4,300	-100.0%
	Total	$145,900	$145,362	$264,900	$260,600	-$4,300	-1.6%
FTEs:	Special Purpose Fund	0.16	0.16	0.20	0.20	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	3.48	3.48	0.00	0.0%
	Total	1.36	1.36	3.68	3.68	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	275,400	317,533	283,700	337,800	54,100	19.1%
Budget:	Special Purpose Fund	480,500	283,762	311,300	268,700	-42,600	-13.7%
	Total	$755,900	$601,295	$595,000	$606,500	$11,500	1.9%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	12.21	12.21	3.00	3.00	0.00	0.0%
	Total	16.21	16.21	7.00	7.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,727,100	1,608,141	1,943,000	1,941,100	-1,900	-0.1%
Budget:	Special Purpose Fund	200,000	12,345	200,000	0	-200,000	-100.0%
	Total	$1,927,100	$1,620,486	$2,143,000	$1,941,100	-$201,900	-9.4%
FTEs:	GSD General Fund	23.39	23.39	23.96	23.96	0.00	0.0%
	Total	23.39	23.39	23.96	23.96	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,196,800	1,195,234	1,294,900	1,294,900	0	0.0%
Budget:	Special Purpose Fund	78,400	34,412	66,300	0	-66,300	-100.0%
	Total	$1,275,200	$1,229,646	$1,361,200	$1,294,900	-$66,300	-4.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	12.43	12.43	12.67	12.67	0.00	0.0%
	Total	12.43	12.43	12.67	12.67	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,252,200	1,292,583	1,276,100	1,321,100	45,000	3.5%
Budget:	Special Purpose Fund	69,000	131,664	129,200	87,400	-41,800	-32.4%
	Total	$1,321,200	$1,424,247	$1,405,300	$1,408,500	$3,200	0.2%
FTEs:	Special Purpose Fund	3.55	3.55	3.71	3.71	0.00	0.0%
FTEs:	GSD General Fund	16.20	16.20	19.62	19.62	0.00	0.0%
	Total	19.75	19.75	23.33	23.33	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	128,100	131,722	188,300	199,400	11,100	5.9%
	Total	$128,100	$131,722	$188,300	$199,400	$11,100	5.9%
FTEs:	GSD General Fund	1.50	1.50	2.00	2.00	0.00	0.0%
	Total	1.50	1.50	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,088,400	1,088,304	1,119,200	1,119,200	0	0.0%
	Total	$1,088,400	$1,088,304	$1,119,200	$1,119,200	$0	0.0%
FTEs:	GSD General Fund	24.37	24.37	22.00	22.00	0.00	0.0%
	Total	24.37	24.37	22.00	22.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,390,500	1,243,000	1,416,700	1,416,700	0	0.0%
	Total	$1,390,500	$1,243,000	$1,416,700	$1,416,700	$0	0.0%
FTEs:	GSD General Fund	27.26	27.26	26.49	26.49	0.00	0.0%
	Total	27.26	27.26	26.49	26.49	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	904,700	838,430	926,800	926,800	0	0.0%
Budget:	Special Purpose Fund	154,400	126,010	88,400	81,600	-6,800	-7.7%
	Total	$1,059,100	$964,440	$1,015,200	$1,008,400	-$6,800	-0.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	12.36	12.36	10.59	10.59	0.00	0.0%
	Total	13.36	13.36	11.59	11.59	0.00	0.0%

Shelby Golf Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	546,900	545,688	562,900	562,900	0	0.0%
	Total	$546,900	$545,688	$562,900	$562,900	$0	0.0%
FTEs:	GSD General Fund	12.51	12.51	11.36	11.36	0.00	0.0%
	Total	12.51	12.51	11.36	11.36	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,777,900	2,771,945	2,849,300	2,849,300	0	0.0%
Budget:	Special Purpose Fund	11,200	11,207	50,000	66,300	16,300	32.6%
	Total	$2,789,100	$2,783,152	$2,899,300	$2,915,600	$16,300	0.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	44.00	44.00	41.71	41.71	0.00	0.0%
	Total	44.00	44.00	42.21	42.21	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	824,000	758,197	846,600	846,600	0	0.0%
	Total	$824,000	$758,197	$846,600	$846,600	$0	0.0%
FTEs:	GSD General Fund	17.97	17.97	18.26	18.26	0.00	0.0%
	Total	17.97	17.97	18.26	18.26	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	838,700	819,710	860,100	860,100	0	0.0%
	Total	$838,700	$819,710	$860,100	$860,100	$0	0.0%
FTEs:	GSD General Fund	17.97	17.97	17.87	17.87	0.00	0.0%
	Total	17.97	17.97	17.87	17.87	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	126,300	79,882	128,200	128,200	0	0.0%
	Total	$126,300	$79,882	$128,200	$128,200	$0	0.0%
FTEs:	GSD General Fund	4.24	4.24	4.04	4.04	0.00	0.0%
	Total	4.24	4.24	4.04	4.04	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	298,800	280,437	304,900	304,900	0	0.0%
	Total	$298,800	$280,437	$304,900	$304,900	$0	0.0%
FTEs:	GSD General Fund	6.49	6.49	7.08	7.08	0.00	0.0%
	Total	6.49	6.49	7.08	7.08	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	584,900	635,652	590,200	590,200	0	0.0%
	Total	$584,900	$635,652	$590,200	$590,200	$0	0.0%
FTEs:	GSD General Fund	46.42	46.42	43.16	43.16	0.00	0.0%
	Total	46.42	46.42	43.16	43.16	0.00	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	600,300	559,717	627,800	627,800	0	0.0%
	Total	$600,300	$559,717	$627,800	$627,800	$0	0.0%
FTEs:	GSD General Fund	4.60	4.60	3.00	3.00	0.00	0.0%
	Total	4.60	4.60	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,278,800	1,283,384	1,324,700	1,400,200	75,500	5.7%
Budget:	Special Purpose Fund	1,920,600	1,559,226	1,929,800	1,750,000	-179,800	-9.3%
	Total	$3,199,400	$2,842,610	$3,254,500	$3,150,200	-$104,300	-3.2%
FTEs:	GSD General Fund	6.00	6.00	6.48	6.48	0.00	0.0%
	Total	6.00	6.00	6.48	6.48	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	201,700	224,322	212,000	232,000	20,000	9.4%
	Total	$201,700	$224,322	$212,000	$232,000	$20,000	9.4%
FTEs:	GSD General Fund	2.75	2.75	3.00	3.00	0.00	0.0%
	Total	2.75	2.75	3.00	3.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	138	0	-1,065,000	-1,065,000	100.0%
	Total	$0	$138	$0	-$1,065,000	-$1,065,000	100.0%

Safety Management Program

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	147,200	152,657	152,900	162,900	10,000	6.5%
	Total	$147,200	$152,657	$152,900	$162,900	$10,000	6.5%
FTEs:	GSD General Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Arts Commission

Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

Artober Development Program

The purpose of the Artober Development Program is to lead month long program and series of events that increases citizen and visitor access to quality art and art performances.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	128,100	141,098	138,700	184,000	45,300	32.7%
Budget:	Special Purpose Fund	102,300	102,260	108,600	74,000	-34,600	-31.9%
	Total	$230,400	$243,358	$247,300	$258,000	$10,700	4.3%
FTEs:	GSD General Fund	1.55	1.55	1.55	1.55	0.00	0.0%
	Total	1.55	1.55	1.55	1.55	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	107	0	-97,300	-97,300	100.0%
	Total	$0	$107	$0	-$97,300	-$97,300	100.0%

Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,491,200	2,408,530	2,692,100	2,673,900	-18,200	-0.7%
	Total	$2,491,200	$2,408,530	$2,692,100	$2,673,900	-$18,200	-0.7%
FTEs:	GSD General Fund	2.20	2.20	2.20	2.20	0.00	0.0%
	Total	2.20	2.20	2.20	2.20	0.00	0.0%

Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

Public Art Projects and Artist Development Program

The purpose of the Public Art Projects and Artist Development Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	511,300	565,423	821,500	900,400	78,900	9.6%
Budget:	Special Purpose Fund	75,000	79,022	90,500	85,000	-5,500	-6.1%
	Total	$586,300	$644,445	$912,000	$985,400	$73,400	8.0%
FTEs:	Special Purpose Fund	3.75	3.75	3.75	4.25	0.50	13.3%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	7.25	7.25	7.25	7.75	0.50	6.9%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	1,940,000	2,133,785	1,873,200	1,886,000	12,800	0.7%
	Total	$1,940,000	$2,133,785	$1,873,200	$1,886,000	$12,800	0.7%
FTEs:	Enterprise Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Sports Authority

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	0	0	0	-22,300	-22,300	100.0%
	Total	$0	$0	$0	-$22,300	-$22,300	100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	832,600	988,880	859,100	865,500	6,400	0.7%
Budget:	GSD General Fund	832,600	832,600	859,100	843,200	-15,900	-1.9%
Budget:	Special Purpose Fund	39,200	23,025	0	0	0	0.0%
	Total	$1,704,400	$1,844,505	$1,718,200	$1,708,700	-$9,500	-0.6%
FTEs:	Enterprise Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Farmer's Market

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	0	291,617	0	0	0	0.0%
	Total	$0	$291,617	$0	$0	$0	0.0%

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 Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	1,719,000	1,757,452	1,704,700	1,704,700	0	0.0%
	Total	$1,719,000	$1,757,452	$1,704,700	$1,704,700	$0	0.0%
FTEs:	Enterprise Fund	6.48	6.48	6.48	6.48	0.00	0.0%
	Total	6.48	6.48	6.48	6.48	0.00	0.0%

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 Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	233,700	147,744	248,000	248,000	0	0.0%
	Total	$233,700	$147,744	$248,000	$248,000	$0	0.0%
FTEs:	Enterprise Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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 provied facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	3,564,500	3,917,192	3,453,400	3,290,300	-163,100	-4.7%
	Total	$3,564,500	$3,917,192	$3,453,400	$3,290,300	-$163,100	-4.7%
FTEs:	Enterprise Fund	28.53	28.53	38.21	38.21	0.00	0.0%
	Total	28.53	28.53	38.21	38.21	0.00	0.0%

Water and Sewer

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	8,967,900	10,458,589	8,956,900	9,817,600	860,700	9.6%
	Total	$8,967,900	$10,458,589	$8,956,900	$9,817,600	$860,700	9.6%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	2,514,100	2,659,358	3,045,800	2,987,600	-58,200	-1.9%
	Total	$2,514,100	$2,659,358	$3,045,800	$2,987,600	-$58,200	-1.9%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	678,400	452,720	631,000	592,300	-38,700	-6.1%
	Total	$678,400	$452,720	$631,000	$592,300	-$38,700	-6.1%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	4,251,600	3,300,983	4,521,300	4,585,900	64,600	1.4%
	Total	$4,251,600	$3,300,983	$4,521,300	$4,585,900	$64,600	1.4%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	819,500	193,626	477,300	5,000	-472,300	-99.0%
Budget:	Stormwater Fund	229,600	103,433	243,700	422,300	178,600	73.3%
	Total	$1,049,100	$297,059	$721,000	$427,300	-$293,700	-40.7%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	1,385,000	1,252,307	1,956,400	2,122,100	165,700	8.5%
	Total	$1,385,000	$1,252,307	$1,956,400	$2,122,100	$165,700	8.5%
FTEs:	Operations Fund	18.50	18.50	18.50	18.50	0.00	0.0%
	Total	18.50	18.50	18.50	18.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	420,200	1,003,658	377,500	375,500	-2,000	-0.5%
	Total	$420,200	$1,003,658	$377,500	$375,500	-$2,000	-0.5%
FTEs:	Operations Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	1,758,400	1,876,578	1,861,700	1,958,100	96,400	5.2%
	Total	$1,758,400	$1,876,578	$1,861,700	$1,958,100	$96,400	5.2%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	3,818,600	4,104,638	4,012,000	4,116,300	104,300	2.6%
	Total	$3,818,600	$4,104,638	$4,012,000	$4,116,300	$104,300	2.6%
FTEs:	Operations Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	408,900	402,090	468,500	381,900	-86,600	-18.5%
	Total	$408,900	$402,090	$468,500	$381,900	-$86,600	-18.5%
FTEs:	Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	468,100	404,239	532,900	537,500	4,600	0.9%
	Total	$468,100	$404,239	$532,900	$537,500	$4,600	0.9%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	0	3,069	0	0	0	0.0%
	Total	$0	$3,069	$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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	1,895,900	1,631,463	1,988,600	2,102,300	113,700	5.7%
	Total	$1,895,900	$1,631,463	$1,988,600	$2,102,300	$113,700	5.7%
FTEs:	Operations Fund	40.00	40.00	40.00	40.00	0.00	0.0%
	Total	40.00	40.00	40.00	40.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	11,161,600	9,998,661	17,534,900	16,906,800	-628,100	-3.6%
	Total	$11,161,600	$9,998,661	$17,534,900	$16,906,800	-$628,100	-3.6%
FTEs:	Operations Fund	10.50	10.50	10.50	10.50	0.00	0.0%
	Total	10.50	10.50	10.50	10.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	2,004,000	5,799,575	2,892,300	2,893,500	1,200	0.0%
	Total	$2,004,000	$5,799,575	$2,892,300	$2,893,500	$1,200	0.0%
FTEs:	Operations Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	8,471,300	9,000,024	8,283,900	8,229,300	-54,600	-0.7%
	Total	$8,471,300	$9,000,024	$8,283,900	$8,229,300	-$54,600	-0.7%
FTEs:	Operations Fund	105.50	105.50	105.50	105.50	0.00	0.0%
	Total	105.50	105.50	105.50	105.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	2,257,200	1,191,752	1,677,600	1,912,800	235,200	14.0%
	Total	$2,257,200	$1,191,752	$1,677,600	$1,912,800	$235,200	14.0%
FTEs:	Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	1,006,500	882,577	942,500	861,700	-80,800	-8.6%
	Total	$1,006,500	$882,577	$942,500	$861,700	-$80,800	-8.6%
FTEs:	Operations Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	0	51,385	0	0	0	0.0%
	Total	$0	$51,385	$0	$0	$0	0.0%

System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	0	76,034	0	0	0	0.0%
	Total	$0	$76,034	$0	$0	$0	0.0%

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Stormwater Fund	1,688,000	1,442,332	1,408,800	1,773,700	364,900	25.9%
	Total	$1,688,000	$1,442,332	$1,408,800	$1,773,700	$364,900	25.9%
FTEs:	Stormwater Fund	21.00	21.00	18.00	21.00	3.00	16.7%
	Total	21.00	21.00	18.00	21.00	3.00	16.7%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Stormwater Fund	181,600	157,480	35,900	280,300	244,400	680.8%
	Total	$181,600	$157,480	$35,900	$280,300	$244,400	680.8%
FTEs:	Stormwater Fund	3.00	3.00	3.00	4.00	1.00	33.3%
	Total	3.00	3.00	3.00	4.00	1.00	33.3%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	0	0	0	34,275,000	34,275,000	100.0%
Budget:	Stormwater Fund	8,989,900	9,271,093	21,713,400	11,782,200	-9,931,200	-45.7%
	Total	$8,989,900	$9,271,093	$21,713,400	$46,057,200	$24,343,800	112.1%
FTEs:	Stormwater Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Stormwater Fund	5,630,500	4,945,166	9,223,800	7,185,300	-2,038,500	-22.1%
	Total	$5,630,500	$4,945,166	$9,223,800	$7,185,300	-$2,038,500	-22.1%
FTEs:	Stormwater Fund	40.00	40.00	44.00	57.00	13.00	29.5%
	Total	40.00	40.00	44.00	57.00	13.00	29.5%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Stormwater Fund	1,723,600	1,484,885	1,996,600	2,726,800	730,200	36.6%
	Total	$1,723,600	$1,484,885	$1,996,600	$2,726,800	$730,200	36.6%
FTEs:	Stormwater Fund	15.00	15.00	15.00	18.00	3.00	20.0%
	Total	15.00	15.00	15.00	18.00	3.00	20.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	8,323,400	8,922,248	8,626,800	8,996,300	369,500	4.3%
	Total	$8,323,400	$8,922,248	$8,626,800	$8,996,300	$369,500	4.3%
FTEs:	Operations Fund	37.50	37.50	37.50	37.50	0.00	0.0%
	Total	37.50	37.50	37.50	37.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	2,551,800	2,742,882	2,455,100	2,530,000	74,900	3.1%
	Total	$2,551,800	$2,742,882	$2,455,100	$2,530,000	$74,900	3.1%
FTEs:	Operations Fund	38.50	38.50	38.50	38.50	0.00	0.0%
	Total	38.50	38.50	38.50	38.50	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	6,945,000	7,091,392	7,140,800	7,111,000	-29,800	-0.4%
	Total	$6,945,000	$7,091,392	$7,140,800	$7,111,000	-$29,800	-0.4%
FTEs:	Operations Fund	99.00	99.00	99.00	99.00	0.00	0.0%
	Total	99.00	99.00	99.00	99.00	0.00	0.0%

Security Program

The purpose of the Security Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	1,131,900	1,028,841	1,150,500	0	-1,150,500	-100.0%
	Total	$1,131,900	$1,028,841	$1,150,500	$0	-$1,150,500	-100.0%
FTEs:	Operations Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	23,727,800	23,449,980	23,081,800	24,774,400	1,692,600	7.3%
	Total	$23,727,800	$23,449,980	$23,081,800	$24,774,400	$1,692,600	7.3%
FTEs:	Operations Fund	49.00	49.00	49.00	49.00	0.00	0.0%
	Total	49.00	49.00	49.00	49.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	4,813,200	4,666,174	5,048,800	4,917,600	-131,200	-2.6%
	Total	$4,813,200	$4,666,174	$5,048,800	$4,917,600	-$131,200	-2.6%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	230,100	261,847	852,000	860,400	8,400	1.0%
	Total	$230,100	$261,847	$852,000	$860,400	$8,400	1.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	2,487,600	2,612,363	2,852,900	2,874,800	21,900	0.8%
	Total	$2,487,600	$2,612,363	$2,852,900	$2,874,800	$21,900	0.8%
FTEs:	Operations Fund	42.00	42.00	42.00	42.00	0.00	0.0%
	Total	42.00	42.00	42.00	42.00	0.00	0.0%

Security Program

The purpose of the Security Program is to provide protection of critical assets and employees for MWS (Metro Water Services) in order to continue to provide safe drinking water and wastewater treatment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	930,700	649,939	939,400	0	-939,400	-100.0%
	Total	$930,700	$649,939	$939,400	$0	-$939,400	-100.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Operations Fund	15,748,200	15,891,494	16,102,000	17,125,500	1,023,500	6.4%
	Total	$15,748,200	$15,891,494	$16,102,000	$17,125,500	$1,023,500	6.4%
FTEs:	Operations Fund	30.00	30.00	33.00	33.00	0.00	0.0%
	Total	30.00	30.00	33.00	33.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	2,846,900	6,556,496	5,975,800	7,029,600	1,053,800	17.6%
	Total	$2,846,900	$6,556,496	$5,975,800	$7,029,600	$1,053,800	17.6%
FTEs:	Special Purpose Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

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.

Child Health and Wellness Program

The purpose of the Child Health and Wellness Program is to provide disability services, health and mental health products to children enrolled in Head Start/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	1,457,700	1,498,408	1,559,100	2,341,700	782,600	50.2%
	Total	$1,457,700	$1,498,408	$1,559,100	$2,341,700	$782,600	50.2%
FTEs:	Special Purpose Fund	14.40	14.40	14.25	14.25	0.00	0.0%
	Total	14.40	14.40	14.25	14.25	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	14,182,800	14,535,597	14,461,400	16,403,900	1,942,500	13.4%
	Total	$14,182,800	$14,535,597	$14,461,400	$16,403,900	$1,942,500	13.4%
FTEs:	Special Purpose Fund	281.00	281.00	284.75	284.75	0.00	0.0%
	Total	281.00	281.00	284.75	284.75	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	4,500	4,519	4,500	4,500	0	0.0%
	Total	$4,500	$4,519	$4,500	$4,500	$0	0.0%
FTEs:	Special Purpose Fund	15.17	15.17	16.51	16.51	0.00	0.0%
	Total	15.17	15.17	16.51	16.51	0.00	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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	1,876,900	2,447,657	1,850,600	2,482,500	631,900	34.1%
	Total	$1,876,900	$2,447,657	$1,850,600	$2,482,500	$631,900	34.1%
FTEs:	Special Purpose Fund	16.00	16.00	16.01	16.01	0.00	0.0%
	Total	16.00	16.00	16.01	16.01	0.00	0.0%

Community Empowerment Line of Business

The purpose of the Community Empowerment 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 Program

The purpose of the Community Advocacy 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	75,100	31,857	65,100	75,100	10,000	15.4%
	Total	$75,100	$31,857	$65,100	$75,100	$10,000	15.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages 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 Program

The purpose of the Service Coordination Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	7,000	13,929	7,000	1,500	-5,500	-78.6%
	Total	$7,000	$13,929	$7,000	$1,500	-$5,500	-78.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency 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 Program

The purpose of the Low-Income Home Energy and Emergency Assistance 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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	7,153,400	5,009,950	7,301,600	7,189,800	-111,800	-1.5%
	Total	$7,153,400	$5,009,950	$7,301,600	$7,189,800	-$111,800	-1.5%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

NCAC

Employment Resources Career Center Line of Business

The purpose of the Employment Resources Career Center Line of Business is to provide information, skill enhancement and employment connection products to Middle Tennessee Job Seekers and Employers so they can achieve their employment goals.

Job Seeker Program

The Purpose of the Job Seeker Program is to provide skill enhancement and employment products to Middle Tennessee Job Seekers so they can acquire and retain employment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	7,365,000	6,851,427	7,245,700	7,245,700	0	0.0%
	Total	$7,365,000	$6,851,427	$7,245,700	$7,245,700	$0	0.0%
FTEs:	Special Purpose Fund	39.40	39.40	19.00	19.00	0.00	0.0%
	Total	39.40	39.40	19.00	19.00	0.00	0.0%

Community Education 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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	-12,800	-12,800	100.0%
	Total	$0	$0	$0	-$12,800	-$12,800	100.0%

Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	300,000	337,220	0	0	0	0.0%
Budget:	GSD General Fund	443,300	407,091	495,200	499,600	4,400	0.9%
Budget:	Special Purpose Fund	0	1,396	325,000	318,000	-7,000	-2.2%
	Total	$743,300	$745,707	$820,200	$817,600	-$2,600	-0.3%
FTEs:	GSD General Fund	3.49	3.49	4.00	4.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	3.49	3.49	4.00	4.00	0.00	0.0%

DES-District Energy System

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.

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Enterprise Fund	20,757,000	22,027,398	21,288,100	20,792,400	-495,700	-2.3%
	Total	$20,757,000	$22,027,398	$21,288,100	$20,792,400	-$495,700	-2.3%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

MTA

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.

Non-allocated Financial Transactions

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Other Funding	351,500	405,200	314,200	397,800	83,600	26.6%
	Total	$351,500	$405,200	$314,200	$397,800	$83,600	26.6%

Asset Management Line of Business

The purpose of the Asset Management Line of Business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Business Protection

The purpose of the Business Protection program is to provide risk management options to MTA so it can minimize financial liability exposure.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,790,300	1,766,800	2,004,400	1,943,200	-61,200	-3.1%
Budget:	Other Funding	1,461,700	1,465,400	1,348,100	1,409,900	61,800	4.6%
	Total	$3,252,000	$3,232,200	$3,352,500	$3,353,100	$600	0.0%
FTEs:	All Funding Sources	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Financial and Asset Management

The purpose of the Financial and Asset Management program is to provide financial and analytical reports to MTA management so they can make informed decisions and stay within the approved budget.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	728,400	600,000	813,300	730,400	-82,900	-10.2%
Budget:	Other Funding	594,700	497,600	547,000	529,900	-17,100	-3.1%
	Total	$1,323,100	$1,097,600	$1,360,300	$1,260,300	-$100,000	-7.4%
FTEs:	All Funding Sources	18.00	18.00	19.00	19.00	0.00	0.0%
	Total	18.00	18.00	19.00	19.00	0.00	0.0%

Sales

The purpose of the Sales program is to provide revenue-generating options to MTA so it can increase non-fare revenue.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	270,900	189,000	309,600	316,500	6,900	2.2%
Budget:	Other Funding	221,200	156,800	208,200	229,600	21,400	10.3%
	Total	$492,100	$345,800	$517,800	$546,100	$28,300	5.5%
FTEs:	All Funding Sources	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Customer Care Line of Business

The purpose of the Customer Care Line of Business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Access To All

The purpose of the Access to All program is to provide alternative mobility services to persons with physical or mental disabilities get to where they need to be in less than 90 minutes.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,185,700	4,593,200	4,893,300	5,268,400	375,100	7.7%
Budget:	Other Funding	3,417,300	3,809,700	3,291,200	3,822,700	531,500	16.1%
	Total	$7,603,000	$8,402,900	$8,184,500	$9,091,100	$906,600	11.1%
FTEs:	All Funding Sources	70.00	70.00	85.00	88.00	3.00	3.5%
	Total	70.00	70.00	85.00	88.00	3.00	3.5%

Getting Around in Nashville

The purpose of the Getting Around in Nashville program is to provide transit information to MTA customers and potential customers so they can ride the right bus at the right time.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	981,500	767,500	1,024,400	1,059,900	35,500	3.5%
Budget:	Other Funding	801,300	636,600	689,000	769,000	80,000	11.6%
	Total	$1,782,800	$1,404,100	$1,713,400	$1,828,900	$115,500	6.7%
FTEs:	All Funding Sources	38.00	38.00	39.00	39.00	0.00	0.0%
	Total	38.00	38.00	39.00	39.00	0.00	0.0%

Logistics

The purpose of the Logistics program is to provide information, training and equipment to MTA so buses can leave the garage on time.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	175,000	174,600	220,000	178,500	-41,500	-18.9%
Budget:	Other Funding	142,900	144,800	148,000	129,500	-18,500	-12.5%
	Total	$317,900	$319,400	$368,000	$308,000	-$60,000	-16.3%
FTEs:	All Funding Sources	9.00	9.00	10.00	10.00	0.00	0.0%
	Total	9.00	9.00	10.00	10.00	0.00	0.0%

Passenger Amenities

The purpose of the Passenger Amenities program is to provide amenities to transit users so they can have a more convenient and comfortable transit experience.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,211,100	1,311,500	1,385,400	1,342,100	-43,300	-3.1%
Budget:	Other Funding	988,800	1,087,800	931,800	973,800	42,000	4.5%
	Total	$2,199,900	$2,399,300	$2,317,200	$2,315,900	-$1,300	-0.1%
FTEs:	All Funding Sources	24.00	24.00	24.00	24.00	0.00	0.0%
	Total	24.00	24.00	24.00	24.00	0.00	0.0%

Passenger Safety

The purpose of the Passenger Safety program is to provide safety tools to our employees so that passengers can safely reach their destinations.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,048,000	1,110,400	1,370,700	1,431,300	60,600	4.4%
Budget:	Other Funding	855,600	921,000	921,900	1,038,500	116,600	12.6%
	Total	$1,903,600	$2,031,400	$2,292,600	$2,469,800	$177,200	7.7%
FTEs:	All Funding Sources	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Vehicle Preparation and Readiness

The purpose of the Vehicle Preparation and Readiness program is to provide maintenance, repair, training and information to MTA so it can transport passengers in safe vehicles free from mechanical failure.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,621,400	7,082,600	9,080,200	8,992,000	-88,200	-1.0%
Budget:	Other Funding	6,222,100	5,874,400	6,107,300	6,524,300	417,000	6.8%
	Total	$13,843,500	$12,957,000	$15,187,500	$15,516,300	$328,800	2.2%
FTEs:	All Funding Sources	107.00	103.00	111.00	111.00	0.00	0.0%
	Total	107.00	103.00	111.00	111.00	0.00	0.0%

Service Improvement Line of Business

The purpose of the Service Improvement Line of Business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Board of Directors Information

The purpose of the Board of Directors Information program is to provide information to the MTA Board of Directors so they are better able to provide leadership because of the information they receive.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	360,500	389,800	427,900	391,500	-36,400	-8.5%
Budget:	Other Funding	294,400	323,300	287,800	284,100	-3,700	-1.3%
	Total	$654,900	$713,100	$715,700	$675,600	-$40,100	-5.6%
FTEs:	All Funding Sources	4.00	3.00	4.00	4.00	0.00	0.0%
	Total	4.00	3.00	4.00	4.00	0.00	0.0%

Convenient Alternative Transportation

The purpose of the Convenient Alternative Transportation program is to provide transit services to everyone so they can reduce their dependence on automobiles.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	9,013,200	8,928,700	10,514,800	10,287,400	-227,400	-2.2%
Budget:	Other Funding	7,358,600	7,405,600	7,072,200	7,464,700	392,500	5.5%
	Total	$16,371,800	$16,334,300	$17,587,000	$17,752,100	$165,100	0.9%
FTEs:	All Funding Sources	388.00	384.00	388.00	387.00	-1.00	-0.3%
	Total	388.00	384.00	388.00	387.00	-1.00	-0.3%

Service Improvement Program

The purpose of the Service Improvement program is to provide planning recommendations and grant applications to decision makers so that service levels can be increased through additional funding.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	253,400	362,000	362,500	321,200	-41,300	-11.4%
Budget:	Other Funding	206,900	300,200	243,800	233,100	-10,700	-4.4%
	Total	$460,300	$662,200	$606,300	$554,300	-$52,000	-8.6%
FTEs:	All Funding Sources	19.00	19.00	19.00	17.00	-2.00	-10.5%
	Total	19.00	19.00	19.00	17.00	-2.00	-10.5%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Employment Services

The purpose of the Employment Services program is to provide recruitment, benefit and development services to MTA so it can recruit and retain a qualified workforce to meet its business objectives.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,315,400	11,967,800	12,564,900	12,787,700	222,800	1.8%
Budget:	Other Funding	9,238,200	9,926,200	8,451,100	9,278,500	827,400	9.8%
	Total	$20,553,600	$21,894,000	$21,016,000	$22,066,200	$1,050,200	5.0%
FTEs:	All Funding Sources	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Human Resources

The purpose of the Human Resources program is to provide compliance processes to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,750,800	1,736,600	1,996,100	2,036,000	39,900	2.0%
Budget:	Other Funding	1,429,400	1,440,300	1,342,500	1,477,300	134,800	10.0%
	Total	$3,180,200	$3,176,900	$3,338,600	$3,513,300	$174,700	5.2%
FTEs:	All Funding Sources	4.00	3.00	4.00	4.00	0.00	0.0%
	Total	4.00	3.00	4.00	4.00	0.00	0.0%

Internal Support

The purpose of the Internal Support program is to provide communications, information technology and support to MTA's administrative employees so they can have all the appropriate equipment and information necessary to perform their job duties.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,308,000	1,033,100	1,668,400	1,549,800	-118,600	-7.1%
Budget:	Other Funding	1,067,900	856,800	1,122,200	1,124,500	2,300	0.2%
	Total	$2,375,900	$1,889,900	$2,790,600	$2,674,300	-$116,300	-4.2%
FTEs:	All Funding Sources	6.00	5.00	6.00	6.00	0.00	0.0%
	Total	6.00	5.00	6.00	6.00	0.00	0.0%

Appendix 1: Financial Schedules

SCHEDULE 1-SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND -GSD	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	402,902,118	410,527,708	421,652,692	445,213,000	451,063,800
Local option sales tax	124,756,122	112,386,239	117,578,530	136,381,000	141,331,000
Other taxes, licenses and permits	123,214,442	133,243,365	138,430,192	143,899,600	146,969,700
Fines, forfeits & penalties	11,920,012	10,536,938	9,594,026	8,940,500	8,801,400
Revenues from use of money or property	229,334	623,983	626,901	0	0
Revenues from other governmental agencies	92,378,464	102,735,391	104,608,040	112,006,500	118,572,000
Commissions and fees	13,627,359	14,528,053	17,388,364	15,171,900	15,431,100
Charges for current services	30,475,154	35,145,956	38,985,111	36,880,800	40,484,900
Compensation for loss, sale or damage to property	3,289,222	6,879,924	2,655,387	6,225,600	11,364,200
Contributions and gifts	343,681	266,525	20,249	0	0
Miscellaneous	1,802,915	1,893,902	3,296,472	538,400	544,100
Transfers In	23,509,994	22,890,396	2,383,300	24,829,500	26,961,800
TOTAL REVENUES:	828,448,817	851,658,380	857,219,264	930,086,800	961,524,000
EXPENDITURES:					
General government	177,027,114	180,215,790	187,419,529	199,632,200	189,140,200
Fiscal administration	20,510,344	21,463,006	22,980,238	26,368,400	25,800,900
Administration of justice	55,753,125	57,966,439	62,050,207	66,905,400	67,647,900
Law Enforcement and care of prisoners	236,606,116	248,679,876	258,449,102	271,773,300	273,030,500
Fire prevention and control	48,213,677	49,372,689	53,424,591	55,798,300	58,625,500
Regulation and inspection	30,559,841	31,241,633	47,245,830	48,510,200	45,938,600
Public welfare	7,835,469	6,988,348	7,006,502	7,719,900	7,919,900
Public health and hospitals	69,701,369	79,684,849	90,965,888	98,056,900	93,042,400
Public library system	24,003,183	27,432,634	29,789,104	31,040,700	31,240,700
Public works, highway and streets	65,688,246	69,874,583	74,618,049	83,294,200	83,225,100
Recreation and Cultural	47,929,570	49,311,484	55,255,399	59,924,600	60,192,500
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	100,483,300	100,211,388	27,525,600	48,239,800	34,069,800
TOTAL EXPENDITURES:	884,311,354	922,442,719	916,730,039	997,263,900	969,874,000
Excess (deficiency) of revenues over expenditures	(55,862,537)	(70,784,339)	(59,510,775)	(67,177,100)	(8,350,000)

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 -SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE -GSD	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	85,476,535	86,850,607	89,702,415	94,042,500	95,402,400
Local option sales tax	1,974,044	2,148,322	2,352,240	3,240,500	2,618,200
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	266,864	324,053	323,165	282,200	287,500
Revenues from use of money or property	129,122	116,549	33,341	0	0
Revenues from other governmental agencies	3,247,299	8,888,857	10,279,001	5,216,200	7,324,300
Commissions and fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	6,084,798	0	0	0	15,000,000
Contributions and gifts	0	0	0	0	0
Miscellaneous	120,000,709	282,062,794	0	4,843,400	4,843,400
Transfers In	145,037,317	307,337,376	30,137,600	56,868,400	43,820,400
TOTAL REVENUES:	362,216,688	687,728,558	132,827,762	164,493,200	169,296,200
EXPENDITURES:					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	240,002,004	411,179,960	137,631,762	165,393,200	169,296,200
Transfer Out	114,235,260	280,386,841			
TOTAL EXPENDITURES:	354,237,264	691,566,801	137,631,762	165,393,200	169,296,200
Excess (deficiency) of revenues over expenditures	7,979,424	(3,838,243)	(4,804,000)	(900,000)	0

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1- SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL PURPOSE SCHOOL FUND	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	289,172,011	293,315,951	303,170,443	317,963,900	322,381,100
Local option sales tax	192,810,899	214,139,486	216,851,995	220,693,700	233,058,200
Other taxes, licenses and permits	9,128,767	10,554,471	12,874,885	13,301,000	20,237,200
Fines, forfeits & penalties	0	483	500	1,200	1,200
Revenues from use of money or property	86,267	118,226	78,912	0	0
Revenues from other governmental agencies	260,757,971	270,064,976	282,305,033	301,988,700	289,264,000
Commissions and fees	0	0	0	0	0
Charges for current services	2,677,776	3,651,642	2,096,444	1,230,000	1,380,000
Compensation for loss, sale or damage to property	1,839,117	2,373,287	2,549,949	1,811,300	14,728,000
Contributions and gifts	608,118	546,737	794,925	600,000	600,000
Miscellaneous	144,078	151,256	109,552	150,000	150,000
Transfers In	1,884,768	2,407,975	2,500,000	2,500,000	2,500,000
TOTAL REVENUES:	759,109,772	797,324,490	820,832,638	860,239,800	884,299,700
EXPENDITURES:					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	769,721,562	795,342,887	833,811,337	879,299,700	884,299,700
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	(76,859,253)	(84,450,082)	0	0	0
TOTAL EXPENDITURES:	692,862,309	710,892,805	833,811,337	879,299,700	884,299,700
Excess (deficiency) of revenues over expenditures	66,247,463	86,431,685	(12,978,699)	(19,059,900)	0

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1- SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

SCHOOL DEBT SERVICE	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	36,373,883	36,951,878	38,171,628	39,994,500	40,473,300
Local option sales tax	20,535,450	37,029,887	46,151,382	52,879,800	61,103,300
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	589,409	626,708	155,270	97,000	97,000
Revenues from other governmental agencies	0	0	0	0	0
Commissions and fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	57,522,169	95,813,562	0	0	0
Transfers In	79,370,782	100,279,366	0	0	1,599,600
TOTAL REVENUES:	194,391,693	270,701,401	84,478,280	92,971,300	103,273,200
EXPENDITURES:					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	134,817,564	176,192,388	86,472,928	94,371,300	103,823,200
Transfers Out	(57,284,896)	(95,432,894)			
TOTAL EXPENDITURES:	134,817,564	176,192,388	86,472,928	94,371,300	103,823,200
Excess (deficiency) of revenues over Expenditures	59,574,129	94,509,013	(1,994,648)	(1,400,000)	(550,000)

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1- SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND- USD	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	96,851,661	97,890,268	102,678,073	108,701,000	109,098,200
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	9,162,429	10,021,304	11,519,138	10,689,100	11,327,700
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	26,265	71,650	22,686	0	0
Revenues from other governmental agencies	1,884,600	1,209,800	2,094,400	1,864,800	1,863,200
Commissions and fees	0	0	0	0	0
Charges for current services	631,230	213,376	168,807	2,676,000	124,800
Compensation for loss, sale or damage to property	0	0	0	100,000	100,000
Contributions and gifts	0	0	2,000	0	0
Miscellaneous	0	0	0	0	0
Transfers In					
TOTAL REVENUES:	108,556,185	109,406,398	116,485,104	124,030,900	122,513,900
EXPENDITURES:					
General government	22,415,657	22,067,563	24,546,338	23,613,700	24,509,900
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	481,000	481,000	481,000	481,000	481,000
Fire prevention and control	65,175,421	67,575,975	70,959,769	74,149,100	70,014,200
Regulation and inspection	1,608,359	1,664,579	2,634,669	2,315,200	2,898,100
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	18,787,718	21,832,449	24,061,209	24,648,200	24,760,700
Recreation and Cultural	300,000	229,413	242,055	350,000	350,000
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	108,768,155	113,850,979	122,925,040	125,557,200	123,013,900
Excess (deficiency) of revenues over Expenditures	(211,970)	(4,444,581)	(6,439,936)	(1,526,300)	(500,000)

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1- SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE- USD	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	15,972,099	16,256,673	14,610,804	15,352,600	17,848,700
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	0	0	0	0	0
Revenues from other governmental agencies	0	0	0	0	0
Commissions and fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	4,841,736	33,528,551	0	0	0
Transfers In	6,782,336	35,436,151	0	1,841,600	1,808,600
TOTAL REVENUES:	27,596,171	85,221,375	14,610,804	17,194,200	19,657,300
EXPENDITURES:					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	25,323,501	50,681,102	18,914,158	21,274,600	19,657,300
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	25,323,501	50,681,102	18,914,158	21,274,600	19,657,300
Excess (deficiency) of revenues over expenditures	2,272,670	34,540,273	(4,303,354)	(4,080,400)	0

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1- SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

TOTAL- ALL BUDGETARY FUNDS	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET
REVENUES:					
Property taxes	926,748,307	941,793,085	969,986,055	1,021,267,500	1,036,267,500
Local option sales tax	340,076,515	365,703,934	382,934,147	413,195,000	438,110,700
Other taxes, licenses and permits	141,505,638	153,819,140	162,824,215	167,889,700	178,534,600
Fines, forfeits & penalties	12,186,876	10,861,474	9,917,691	9,223,900	9,090,100
Revenues from use of money or property	1,060,397	1,557,116	917,110	97,000	97,000
Revenues from other governmental agencies	358,268,334	382,899,024	399,286,474	421,076,200	417,023,500
Commissions and fees	13,627,359	14,528,053	17,388,364	15,171,900	15,431,100
Charges for current services	33,784,160	39,010,974	41,250,362	40,786,800	41,989,700
Compensation for loss, sale or damage to property	11,213,137	9,253,211	5,205,336	8,136,900	41,192,200
Contributions and gifts	951,799	813,262	817,174	600,000	600,000
Miscellaneous	184,311,607	413,450,065	3,406,024	5,531,800	5,537,500
Transfers In	256,585,197	468,351,264	35,020,900	86,039,500	76,690,400
TOTAL REVENUES:	2,280,319,326	2,802,040,602	2,028,953,852	2,189,016,200	2,260,564,300
EXPENDITURES:					
General government	199,442,771	202,283,353	211,965,867	223,245,900	213,650,100
Fiscal administration	20,510,344	21,463,006	22,980,238	26,368,400	25,800,900
Administration of justice	55,753,125	57,966,439	62,050,207	66,905,400	67,647,900
Law Enforcement and care of prisoners	237,087,116	249,160,876	258,930,102	272,254,300	273,511,500
Fire prevention and control	113,389,098	116,948,664	124,384,360	129,947,400	128,639,700
Regulation and inspection	32,168,200	32,906,212	49,880,499	50,825,400	48,836,700
Public welfare	7,835,469	6,988,348	7,006,502	7,719,900	7,919,900
Public health and hospitals	69,701,369	79,684,849	90,965,888	98,056,900	93,042,400
Public library system	24,003,183	27,432,634	29,789,104	31,040,700	31,240,700
Public works, highway and streets	84,475,964	91,707,032	98,679,258	107,942,400	107,985,800
Recreation and Cultural	48,229,570	49,540,897	55,497,454	60,274,600	60,542,500
Employee benefits	0	0	0	0	0
Education	769,721,562	795,342,887	833,811,337	879,299,700	884,299,700
Miscellaneous	0	0	0	0	0
Debt Service	400,143,069	638,053,450	243,018,848	281,039,100	292,776,700
Transfer Out	80,574,411	200,715,253	27,525,600	48,239,800	34,069,800
TOTAL EXPENDITURES:	2,143,035,251	2,570,193,900	2,116,485,264	2,283,159,900	2,269,964,300
Excess (deficiency) of revenues over expenditures	137,284,075	231,846,702	(87,531,412)	(94,143,700)	(12,921,300)

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2- FY2019 DEPARTMENTAL BUDGET BY FUND TYPE

Department	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditured (with details)	115,890,300	24,509,900	107,424,600	0	(34,069,800)	213,755,000
01101104 ADM County Retire Match	3,501,900	0	0	0	0	3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400	0	0	0	0	6,900,400
01101109 ADM Health Insurance Match	54,231,000	0	0	0	0	54,231,000
01101110 ADM Death Benefit Payments	200,000	0	0	0	0	200,000
01101113 ADM Pens IOD Medical Expense	5,435,400	0	0	0	0	5,435,400
01101114 ADM Unemployment Compensation	100,000	0	0	0	0	100,000
01101115 ADM Life Insurance Match	3,594,800	0	0	0	0	3,594,800
01101117 ADM Regional Transit Authority	320,200	0	0	0	0	320,200
01101118 ADM Econ/Job Incentives Dell	500,000	0	0	0	0	500,000
01101120 ADM Employee IOD Med Expense	3,664,000	0	0	0	0	3,664,000
01101127 ADM Contingency FacilityRental	956,700	0	0	0	0	956,700
01101136 ADM UBS Economic Incentive	360,500	0	0	0	0	360,500
01101137 ADM HCA Charlotte Ec Incentive	764,500	0	0	0	0	764,500
01101140 ADM Benefit Adjustments	2,960,200	0	0	0	0	2,960,200
01101141 ADM Econ/Job Inc Warner Music	14,000	0	0	0	0	14,000
01101142 JUS Youth Violence Init	50,000	0	0	0	0	50,000
01101143 Coordinated Pre0K Initiative	400,000	0	0	0	0	400,000
01101145 ADM TCRS Pension Contribution	39,000	0	0	0	0	39,000
01101150 ADM Metro Telecomm Adjustments	0	0	0	0	0	0
01101204 ADM Metro Action Commission	5,312,100	0	0	0	0	5,312,100
01101213 ADM NCAC Local Match	417,300	0	0	0	0	417,300
01101218 ADM District Energy System	1,690,300	0	0	0	0	1,690,300
01101221 ADM Subsidy Nashville Arena	3,351,500	0	0	0	0	3,351,500
01101222 ADM Stadium Maintenance	1,000,000	0	0	0	0	1,000,000
01101224 ADM Contingency Subrogation	100,000	0	0	0	0	100,000
01101225 ADM GSD Debt Transfer0Stadium	3,200,000	0	0	0	0	3,200,000
01101227 ADM HIPPA Compliance	40,000	0	0	0	0	40,000
01101228 ADM Affordable Housing Develop	0	0	0	0	0	0
01101230 ADM Stormwater Fees Conting	50,000	0	0	0	0	50,000
01101237 ADM Commuter Rail	1,500,000	0	0	0	0	1,500,000
01101298 ADM Contingency Local Match	50,000	0	0	0	0	50,000
01101301 ADM Insurance Reserve	625,100	0	0	0	0	625,100
01101303 ADM Corp Dues/Contribution	700,600	0	0	0	0	700,600
01101304 ADM Subsidy MTA	48,635,900	0	0	0	0	48,635,900
01101308 ADM Judgments and Losses	1,760,100	0	0	0	0	1,760,100
01101309 ADM Contingency Account	50,000	0	0	0	0	50,000
01101315 ADM PayPlan Improvements	7,071,100	0	0	0	0	7,071,100
01101326 ADM Property Tax Relief Progrm	3,550,000	0	0	0	0	3,550,000
01101408 ADM Budget Adjustment Savings	(11,500,000)	0	0	0	0	(11,500,000)
01101412 ADM Post Audit	1,161,000	0	0	0	0	1,161,000
01101416 ADM Subsidy Advance Planning	248,700	0	0	0	0	248,700
01101426 ADM Subsidy Hospital Authority	46,112,100	0	0	0	0	46,112,100
01101428 ADM Subsidy Muni Auditorium	0	0	0	0	0	0
01101432 ADM Subsidy BLTC Mgmt Contract	3,500,000	0	0	0	0	3,500,000
01101433 ADM Knowles Home Mgmt Contract	2,000,000	0	0	0	0	2,000,000
01101502 ADM Contr Nashville Symphony	15,000	0	0	0	0	15,000
01101503 ADM Contr Adventure Sci Ctr	175,000	0	0	0	0	175,000
01101505 ADM Contr Legal Aid Society	169,000	0	0	0	0	169,000
01101506 ADM Contr Partnership 2020	350,000	0	0	0	0	350,000
01101521 ADM Contr Humane Assoc	12,500	0	0	0	0	12,500
01101534 ADM Contr Sister Citys	80,000	0	0	0	0	80,000
01101552 ADM Contr YWCA Domestic Violen	0	0	0	0	0	0
01101555 ADM Contr Second Harvest	200,000	0	0	0	0	200,000
01101557 ADM Contr Hermitage	125,000	0	0	0	0	125,000
01101562 ADM Mary Parrish Center	0	0	0	0	0	0
01101566 ADM Contingency Utility Incr	0	0	0	0	0	0
01101576 ADM Contr Morningstar Dom Viol	0	0	0	0	0	0
01101578 ADM Barnes Affordable HsgTrust	10,000,000	0	0	0	0	10,000,000
01101587 ADM Contr Alignment Nashville	150,000	0	0	0	0	150,000
01101592 ADM Educ and AfterSchool Prgs	0	0	0	0	0	0
01101594 ADM Contr FamilyChildrensSrvc	0	0	0	0	0	0
01101598 ADM Contr FannieBattleDayHome	0	0	0	0	0	0
01101608 ADM Contr StLukesCommtyHouse	0	0	0	0	0	0
01101612 ADM Contr Nashville CARES	0	0	0	0	0	0

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2- FY2019 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101613 ADM Correctional Healthcare	13,072,100	0	0	0	0	13,072,100
01101614 ADM Forensic Medical Examiner	4,934,000	0	0	0	0	4,934,000
01101619 ADM Contr Backfield In Motion	0	0	0	0	0	0
01101620 ADM Contr Boy Girls Club	29,900	0	0	0	0	29,900
01101621 ADM Contr League Deaf Hard Hea	0	0	0	0	0	0
01101622 ADM Contr Martha OBryan Center	0	0	0	0	0	0
01101623 ADM Contr Monroe Harding Inc	0	0	0	0	0	0
01101624 ADM Contr Pencil Foundation	0	0	0	0	0	0
01101626 ADM Contr Salama Urban Ministr	0	0	0	0	0	0
01101628 ADM Contr Big Brothers Nashvil	0	0	0	0	0	0
01101629 ADM Contr Conexion Americas	0	0	0	0	0	0
01101631 ADM Contr Fifty Forward	125,000	0	0	0	0	125,000
01101634 ADM Contr United Way Metro Nas	0	0	0	0	0	0
01101637 ADM Music Ent Econ Developmt	1,000,000	0	0	0	0	1,000,000
01101638 ADM TSU Foundation	50,000	0	0	0	0	50,000
01101639 ADM Contrib Oasis Center	0	0	0	0	0	0
01101641 ADM Contr TN CoalitAgstDomViol	0	0	0	0	0	0
01101642 ADM VUniv Ctr for Health Srvcs	0	0	0	0	0	0
01101645 ADM Entrepreneur Center	125,000	0	0	0	0	125,000
01101650 ADM Small Business Incentv	200,000	0	0	0	0	250,000
01101651 ADM Big Bro Sistrs Mid Tenn	0	0	0	0	0	0
01101653 ADM Nash Adult Literacy Cncl	0	0	0	0	0	0
01101654 ADM Nash Intl Ctr Empowermt	0	0	0	0	0	0
01101658 ADM Self0Insured Excise Tax	75,000	0	0	0	0	75,000
01101661 ADM Nashville Civic Design Ctr	125,000	0	0	0	0	125,000
01101662 ADM Nashville Educ Comm ArtsTV	50,000	0	0	0	0	50,000
01101663 ADM Contribute In Full Motion	250,000	0	0	0	0	250,000
01101665 ADM Oasis Church Inc	0	0	0	0	0	0
01101667 ADM Election Day & EarlyVoting	2,129,600	0	0	0	0	2,129,600
01101668 ADM Southern Word	0	0	0	0	0	0
01101669 ADM Teach for America	0	0	0	0	0	0
01101670 ADM Nash LGBT Chamber	25,000	0	0	0	0	25,000
01101671 ADM Nash Black Chamber	25,000	0	0	0	0	25,000
01101672 ADM TN Latin American Chmbr	25,000	0	0	0	0	25,000
01101673 ADM Nash Area Hispanic Chmbr	25,000	0	0	0	0	25,000
01101675 ADM Educ Equal Opportunity	5,000	0	0	0	0	5,000
01101676 ADM Info Tech Requirements	1,000,000	0	0	0	0	1,000,000
01101677 ADM Comm Foundation of Mid TN	0	0	0	0	0	0
01101678 ADM Ballpark Debt Srvc Contrib	600,000	0	0	0	0	600,000
01101684 ADM Preston Taylor Ministries	0	0	0	0	0	0
01101685 ADM Stars Nashville	0	0	0	0	0	0
01101686 ADM Public Educ Fndtn	275,000	0	0	0	0	275,000
01101687 ADM SummrYouth Employ Prog	3,000,000	0	0	0	0	3,000,000
01101688 ADM Plant the Seed Garden Prog	50,000	0	0	0	0	50,000
01101691 ADM NCAC Nash Constr Readiness	625,000	0	0	0	0	625,000
01101692 ADM Housing Incentive Pilot	450,000	0	0	0	0	450,000
01101693 ADM MDHA VASH Pilot Program	165,300	0	0	0	0	165,300
01101694 ADM Historic Preservation	0	0	0	0	0	0
01101695 ADM Workplace Diversity Study	0	0	0	0	0	0
01101696 Community Partnerships Fund	0	0	0	0	0	0
01101996 ADM Transfer 4% Funding	32,185,000	0	0	0	0	32,185,000
01101998 ADM MDHA Prop Tax Increments	11,885,500	0	0	0	0	11,885,500
01102160 ADM Operating Xfer Debt Servic	34,069,800	0	0	0	(34,069,800)	0
01103200 ADM HOT General Fund 1%	0	0	13,600,000	0	0	13,600,000
01103250 ADM HOT Convention Ctr 1% Tax	0	0	13,100,000	0	0	13,100,000
01103255 ADM HOT Conv Ctr 2007 1% Tax	0	0	11,300,000	0	0	11,300,000
01103260 ADM HOT 2007 1% Secondary TDZ	0	0	1,800,000	0	0	1,800,000
01103280 ADM HOT Tourist Promotion	0	0	26,200,000	0	0	26,200,000
01103290 ADM HOT Tourist Related	0	0	13,100,000	0	0	13,100,000
01103310 ADM HOT Conv Ctr 2007 $2 Tax	0	0	19,200,000	0	0	19,200,000
01103510 ADM HOT Event and MarketingTax	0	0	3,800,000	0	0	3,800,000
01104100 ADM CBID Fee Event & Marketing	0	0	2,100,000	0	0	2,100,000
01105100 ADM Contr Mediation Services	0	0	140,000	0	0	140,000
01191102 ADM Police/Fire Retire Match	0	8,873,000	0	0	0	8,873,000
01191103 ADM Civil Service Retire Match	0	5,424,700	0	0	0	5,424,700
01191106 ADM Teacher Pens Match	0	4,592,400	0	0	0	4,592,400

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2- FY2019 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01191109 ADM Health Ins Match	0	1,500,200	0	0	0	1,500,200
01191112 ADM Pensioner IOD	0	130,400	0	0	0	130,400
01191113 ADM Employee IOD	0	534,700	0	0	0	534,700
01191115 ADM Life Ins Match	0	60,900	0	0	0	60,900
01191116 ADM Operating Xfr Debt Service	0	0	0	0	0	0
01191140 ADM Benefit Adjustments	0	1,671,400	0	0	0	1,671,400
01191224 ADM Contingency Subrogation	0	100,000	0	0	0	100,000
01191301 ADM Insurance and Reserve	0	114,500	0	0	0	114,500
01191308 ADM Judgments and Losses	0	7,800	0	0	0	7,800
01191309 ADM Contingency Account	0	50,000	0	0	0	50,000
01191315 ADM PayPlan Improvements	0	1,449,900	0	0	0	1,449,900
01191326 ADM Property Tax Relief	0	350,000	0	0	0	350,000
01191566 ADM Contingency Utility Incr	0	0	0	0	0	0
01191998 ADM MDHA Prop Tax Increments	0	2,898,100	0	0	0	2,898,100
01701000 ADM Cntrl Business Imp Distrct	0	0	2,582,100	0	0	2,582,100
01781000 ADM Gulch Cntrl Business ImpDt	0	0	502,500	0	0	502,500
001 Administrative	322,471,100	27,758,000	107,424,600	0	(34,069,800)	423,583,900
002 Metropolitan Council	2,229,200	0	0	0	0	2,229,200
003 Metropolitan Clerk	898,700	0	0	0	0	898,700
004 Mayor's Office	4,525,600	0	164,800	0	0	4,690,400
005 Election Commission	2,861,000	0	0	0	0	2,861,000
006 Law	6,195,500	0	0	0	0	6,195,500
007 Planning Commission	5,089,500	0	828,600	0	0	5,918,100
008 Human Resources	5,442,200	0	0	0	0	5,442,200
009 Register of Deeds	266,000	0	5,300	0	0	271,300
010 General Services	24,997,400	0	0	23,743,600	0	48,741,000
011 Historical Commission	1,112,700	0	40,000	0	0	1,152,700
014 Information Technology Service	0	0	0	24,548,600	0	24,548,600
015 Finance	9,307,300	0	8,600	826,000	0	10,142,300
016 Assessor of Property	7,806,800	0	0	0	0	7,806,800
017 Trustee	2,440,700	0	0	0	0	2,440,700
018 County Clerk	4,700,400	0	135,000	0	0	4,835,400
019 District Attorney	7,209,500	0	2,355,900	0	0	9,565,400
021 Public Defender	8,560,800	0	0	0	0	8,560,800
022 Juvenile Court Clerk	1,823,300	0	16,000	0	0	1,839,300
023 Circuit Court Clerk	3,326,500	0	0	0	0	3,326,500
024 Criminal Court Clerk	6,223,700	0	212,000	0	0	6,435,700
025 Clerk and Master – Chancery	1,590,700	0	0	0	0	1,590,700
026 Juvenile Court	13,045,900	0	2,077,300	0	0	15,123,200
027 General Sessions Court	12,028,600	0	240,700	0	0	12,269,300
028 State Trial Courts	8,925,500	0	3,813,800	0	0	12,739,300
029 Justice Integration Services	2,552,000	0	0	0	0	2,552,000
030 Sheriff	73,734,700	0	17,163,800	0	0	90,898,500
031 Police	199,295,800	481,000	7,882,600	375,000	(481,000)	207,553,400
032 Fire	58,625,500	70,014,200	0	0	0	128,639,700
033 Codes Administration	11,073,700	0	275,000	0	0	11,348,700
034 Beer Board	431,300	0	0	0	0	431,300
035 Agricultural Extension	334,800	0	0	0	0	334,800
036 Soil and Water Conservation	0	0	0	0	0	0
037 Social Services	7,414,700	0	1,796,700	0	0	9,211,400
038 Health	23,424,200	0	25,297,100	0	0	48,721,300
039 Public Library	31,240,700	0	91,500	0	0	31,332,200
040 Parks	40,964,900	0	2,548,700	0	0	43,513,600
041 Arts Commission	3,741,000	0	159,000	0	0	3,900,000
042 Public Works	32,144,000	24,760,700	44,534,500	0	0	101,439,200
044 Human Relations Commission	505,200	0	0	0	0	505,200
047 Criminal Justice Planning	530,500	0	0	0	0	530,500
048 Internal Audit	1,545,700	0	0	0	0	1,545,700
049 Office of Emergency Management	792,800	0	512,900	0	0	1,305,700
051 Office of Family Safety	1,780,900	0	1,138,800	0	0	2,919,700
060 Farmer's Market	0	0	0	1,952,700	0	1,952,700
061 Municipal Auditorium	0	0	0	1,873,200	0	1,873,200
062 State Fair Board	0	0	0	3,290,300	0	3,290,300
063 Convention Center	0	0	0	0	0	0
064 Sports Authority	859,100	0	0	859,100	0	1,718,200
065 Water and Sewer	0	0	0	511,217,400	0	511,217,400

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2- FY2019 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
068 DES0District Energy System	0	0	0	20,794,000	0	20,794,000
070 Community Education Commission	494,200	0	318,000	0	0	812,200
071 Convention Center Authority	0	0	0	39,180,400	0	39,180,400
075 Metro Action Commission	0	0	31,800,900	0	0	31,800,900
076 NCAC	0	0	7,245,700	0	0	7,245,700
080 MNPS	884,299,700	0	258,759,900	600,000	(192,000)	1,143,467,600
090 Debt Service	273,119,400	19,657,300	0	0	(3,521,300)	289,255,400
091 ECC Emergency Comm Center	15,309,700	0	0	0	0	15,309,700
TOTAL	2,127,293,100	142,671,200	516,847,700	629,260,700	(38,264,100)	3,377,808,600

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3- HISTORICAL EXPENDITURES

	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
GENERAL SERVICES DISTRICT:								
001 Administrative								
01101104 ADM County Retire Match	5,157,946	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	5,244,354	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	47,841,082	52,082,800	52,082,800	54,231,000	0.00	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	200,000	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	10,165,400	10,087,400	7,861,400	5,435,400	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	105,200	200,000	200,000	100,000	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	2,922,833	2,914,600	2,914,600	3,594,800	0.00	0.00	0.00	0.00
01101117 ADM Regional Transit Authorit	320,200	320,200	320,200	320,200	0.00	0.00	0.00	0.00
01101118 ADM Econ/Job Incentives Dell	411,500	562,500	562,500	500,000	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	8,198,200	6,643,200	5,827,200	3,664,000	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRenta	356,536	657,000	1,256,700	956,700	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	167	0	0	0	0.00	0.00	0.00	0.00
01101136 ADM UBS Economic Incentive	0	328,000	352,000	360,500	0.00	0.00	0.00	0.00
01101137 ADM HCA Charlotte Ec Incentiv	0	0	800,000	764,500	0.00	0.00	0.00	0.00
01101138 ADM Empl Tuition Reimburse	0	0	50,000	0	0.00	0.00	0.00	0.00
01101139 ADM Fix It Pilot Program	0	0	25,000	0	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	0	6,788,600	6,788,600	2,960,200	0.00	0.00	0.00	0.00
01101141 ADM Econ/Job Inc Warner Music	0	0	0	14,000	0.00	0.00	0.00	0.00
01101142 JUS Youth Violence Init	0	0	0	50,000	0.00	0.00	0.00	0.00
01101143 Coodinated Pre0K Init	0	0	0	400,000	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	37,164	39,000	39,000	39,000	0.00	0.00	0.00	0.00
01101150 ADM Metro Telecomm Adjustment	0	43,900	0	0	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	4,304,000	4,921,900	5,312,100	5,312,100	0.00	0.00	0.00	0.00
01101213 ADM NCAC Local Match	231,376	567,300	417,300	417,300	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	1,794,000	1,722,000	1,690,300	1,690,300	0.00	0.00	0.00	0.00
01101221 ADM Subsidy Nashville Arena	5,851,500	5,851,500	4,851,500	3,351,500	0.00	0.00	0.00	0.00
01101222 ADM Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00	0.00	0.00
01101224 ADM Contingency Subrogation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer0Stadium	3,200,000	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	39,318	80,000	80,000	40,000	0.00	0.00	0.00	0.00
01101228 ADM Affordable Housing Develo	0	45,000	18,800	0	0.00	0.00	0.00	0.00
01101230 ADM Stormwater Fees Conting	3,062	45,900	314,200	50,000	0.00	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	837,900	0	0	0	0.00	0.00	0.00	0.00
01101237 ADM Commuter Rail	1,500,000	1,500,000	1,500,000	1,500,000	0.00	0.00	0.00	0.00
01101238 ADM National League Cities	450,000	0	0	0	0.00	0.00	0.00	0.00
01101242 ADM Commty Garden Grant Progr	49,725	0	0	0	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	0	119,000	0	50,000	0.00	0.00	0.00	0.00
01101301 ADM Insurance Reserve	2,099,600	2,625,100	2,625,100	625,100	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	440,826	514,900	670,600	700,600	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	40,158,600	42,013,600	48,635,900	48,635,900	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	1,360,100	3,860,100	1,760,100	1,760,100	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	0	0	0	50,000	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	0	1,844,300	1,585,600	7,071,100	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progr	2,595,320	3,400,000	3,550,000	3,550,000	0.00	0.00	0.00	0.00
01101408 ADM Budget Adjustment Savings	0	0	0	(11,500,000)	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	1,013,326	1,161,000	1,211,000	1,161,000	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	127,045	182,200	248,700	248,700	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authorit	45,000,000	51,000,000	52,141,000	46,112,100	0.00	0.00	0.00	0.00
01101428 ADM Subsidy Muni Auditorium	444,500	400,000	0	0	0.00	0.00	0.00	0.00
01101432 ADM Subsidy BLTC Mgmt Contrac	0	3,000,000	3,500,000	3,500,000	0.00	0.00	0.00	0.00
01101433 ADM Knowles Home Mgmt Contrac	0	540,000	2,000,000	2,000,000	0.00	0.00	0.00	0.00
01101499 ADM GSD General Revenue	(48)	0	0	0	0.00	0.00	0.00	0.00
01101502 ADM Contr Nashville Symphony	15,000	15,000	15,000	15,000	0.00	0.00	0.00	0.00
01101503 ADM Contr Adventure Sci Ctr	200,000	200,000	200,000	175,000	0.00	0.00	0.00	0.00
01101505 ADM Contr Legal Aid Society	178,200	186,500	169,000	169,000	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	375,000	375,000	350,000	350,000	0.00	0.00	0.00	0.00
01101521 ADM Contr Humane Assoc	12,500	12,500	12,500	12,500	0.00	0.00	0.00	0.00
01101534 ADM Contr Sister Citys	60,000	80,000	140,000	80,000	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3- HISTORICAL EXPENDITURES

	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
01101552 ADM Contr YWCA Domestic Viole	300,000	278,700	0	0	0.00	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	127,000	88,900	88,900	200,000	0.00	0.00	0.00	0.00
01101557 ADM Contr Hermitage	100,000	100,000	135,000	125,000	0.00	0.00	0.00	0.00
01101562 ADM Mary Parrish Center	46,400	51,800	31,100	0	0.00	0.00	0.00	0.00
01101565 ADM Jefferson ST United Partn	300,000	0	0	0	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	0	200,000	0	0	0.00	0.00	0.00	0.00
01101576 ADM Contr Morningstar Dom Vio	81,897	107,000	64,200	0	0.00	0.00	0.00	0.00
01101578 ADM Barnes Affordable HsgTrus	1,000,000	10,000,000	10,000,000	10,000,000	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	150,000	150,000	150,000	150,000	0.00	0.00	0.00	0.00
01101592 ADM Educ and AfterSchool Prgs	0	0	77,600	0	0.00	0.00	0.00	0.00
01101594 ADM Contr FamilyChildrensSrvc	12,100	14,000	8,400	0	0.00	0.00	0.00	0.00
01101598 ADM Contr FannieBattleDayHome	0	51,000	30,600	0	0.00	0.00	0.00	0.00
01101602 ADM Subsidy Community Ed	358,000	0	0	0	0.00	0.00	0.00	0.00
01101606 ADM Contr McNeillyCtrforChild	51,263	0	0	0	0.00	0.00	0.00	0.00
01101608 ADM Contr StLukesCommtyHouse	47,300	39,500	23,700	0	0.00	0.00	0.00	0.00
01101612 ADM Contr Nashville CARES	113,200	79,100	47,500	0	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	11,889,754	12,571,700	12,798,100	13,072,100	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	4,638,426	4,804,000	4,934,000	4,934,000	0.00	0.00	0.00	0.00
01101619 ADM Contr Backfield In Motion	0	48,000	28,800	0	0.00	0.00	0.00	0.00
01101620 ADM Contr Boy Girls Club	78,500	49,900	29,900	29,900	0.00	0.00	0.00	0.00
01101621 ADM Contr League Deaf Hard He	45,700	74,800	44,900	0	0.00	0.00	0.00	0.00
01101622 ADM Contr Martha OBryan Cente	106,199	75,000	45,000	0	0.00	0.00	0.00	0.00
01101623 ADM Contr Monroe Harding Inc	62,200	44,100	26,500	0	0.00	0.00	0.00	0.00
01101624 ADM Contr Pencil Foundation	98,900	73,500	0	0	0.00	0.00	0.00	0.00
01101626 ADM Contr Salama Urban Minist	50,000	45,100	27,100	0	0.00	0.00	0.00	0.00
01101627 ADM Contr YMCA of Mid TN	40,915	0	0	0	0.00	0.00	0.00	0.00
01101628 ADM Contr Big Brothers Nashvi	61,900	71,400	42,800	0	0.00	0.00	0.00	0.00
01101629 ADM Contr Conexion Americas	33,700	14,500	8,700	0	0.00	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	51,600	59,900	150,000	125,000	0.00	0.00	0.00	0.00
01101632 ADM Contr Arc of Davidson Co	52,100	0	0	0	0.00	0.00	0.00	0.00
01101634 ADM Contr United Way Metro Na	0	70,000	42,000	0	0.00	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	0	2,250,000	1,000,000	1,000,000	0.00	0.00	0.00	0.00
01101638 ADM TSU Foundation	0	0	0	50,000	0.00	0.00	0.00	0.00
01101639 ADM Contrib Oasis Center	73,000	58,100	34,900	0	0.00	0.00	0.00	0.00
01101641 ADM Contr TN CoalitAgstDomVio	68,500	51,000	30,600	0	0.00	0.00	0.00	0.00
01101642 ADM VUniv Ctr for Health Srvc	44,468	53,200	31,900	0	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	250,000	250,000	125,000	125,000	0.00	0.00	0.00	0.00
01101647 ADM Ctr for Refugees of TN	29,900	0	0	0	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentv	29,750	1,142,100	100,000	200,000	0.00	0.00	0.00	0.00
01101651 ADM Big Bro Sistrs Mid Tenn	25,500	27,000	16,200	0	0.00	0.00	0.00	0.00
01101653 ADM Nash Adult Literacy Cncl	80,100	89,500	53,700	0	0.00	0.00	0.00	0.00
01101654 ADM Nash Intl Ctr Empowermt	77,800	90,000	54,000	0	0.00	0.00	0.00	0.00
01101657 ADM Nashville Achieves	(1,000)	0	0	0	0.00	0.00	0.00	0.00
01101658 ADM Self0Insured Excise Tax	60,499	75,000	75,000	75,000	0.00	0.00	0.00	0.00
01101660 ADM The Next Door	100,000	0	0	0	0.00	0.00	0.00	0.00
01101661 ADM Nashville Civic Design Ct	100,000	125,000	125,000	125,000	0.00	0.00	0.00	0.00
01101662 ADM Nashville Educ Comm ArtsT	0	50,000	50,000	50,000	0.00	0.00	0.00	0.00
01101663 ADM In Full Motion	0	0	250,000	250,000	0.00	0.00	0.00	0.00
01101665 ADM Oasis Church Inc	0	23,800	14,300	0	0.00	0.00	0.00	0.00
01101667 ADM Election Day & EarlyVotin	0	2,099,700	980,600	2,129,600	0.00	0.00	0.00	0.00
01101668 ADM Southern Word	0	42,900	25,700	0	0.00	0.00	0.00	0.00
01101669 ADM Teach for America	0	77,000	46,200	0	0.00	0.00	0.00	0.00
01101670 ADM Nash LGBT Chamber	0	0	0	25,000	0.00	0.00	0.00	0.00
01101671 ADM Nash Black Chamber	0	0	0	25,000	0.00	0.00	0.00	0.00
01101672 ADM TN Latin American Chmbr	0	0	0	25,000	0.00	0.00	0.00	0.00
01101673 ADM Nash Area Hispanic Chmbr	0	0	0	25,000	0.00	0.00	0.00	0.00
01101675 ADM Educ Equal Opportunity	0	0	0	5,000	0.00	0.00	0.00	0.00
01101676 ADM Info Tech Requirements	0	0	0	1,000,000	0.00	0.00	0.00	0.00
01101677 ADM Comm Foundation of Mid TN	100,000	100,000	0	0	0.00	0.00	0.00	0.00
01101678 ADM Ballpark Debt Srvc Contri	1,025,000	1,025,000	1,415,000	600,000	0.00	0.00	0.00	0.00
01101679 ADM Nashville Ballet Contrbut	200,000	0	0	0	0.00	0.00	0.00	0.00
01101682 ADM Nashville Tech Council	75,000	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3- HISTORICAL EXPENDITURES

	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
01101683 ADM Ladies of Charity Nash	32,100	0	0	0	0.00	0.00	0.00	0.00
01101684 ADM Preston Taylor Ministries	21,108	10,200	6,100	0	0.00	0.00	0.00	0.00
01101685 ADM Stars Nashville	27,680	27,000	16,200	0	0.00	0.00	0.00	0.00
01101686 ADM Public Educ Fndtn	0	250,000	275,000	275,000	0.00	0.00	0.00	0.00
01101687 ADM SummrYouth Employ Prog	0	3,500,000	3,000,000	3,000,000	0.00	0.00	0.00	0.00
01101688 ADM Plant the Seed Garden Pro	0	50,000	50,000	50,000	0.00	0.00	0.00	0.00
01101689 ADM Thistle Farms	0	300,000	0	0	0.00	0.00	0.00	0.00
01101690 ADM Innovation Investment Fun	0	1,000,000	1,000,000	0	0.00	0.00	0.00	0.00
01101691 ADM NCAC Nash Constr Readines	0	475,000	694,100	625,000	0.00	0.00	0.00	0.00
01101692 ADM Housing Incentive Pilot	0	500,000	450,000	450,000	0.00	0.00	0.00	0.00
01101693 ADM MDHA VASH Pilot Program	0	261,000	381,300	165,300	0.00	0.00	0.00	0.00
01101695 ADM Workplace Diversity Study	0	0	210,000	0	0.00	0.00	0.00	0.00
01101996 ADM Transfer 4% Funding	28,950,920	29,782,700	31,413,100	32,185,000	0.00	0.00	0.00	0.00
01101998 ADM MDHA Prop Tax Increments	7,800,229	8,794,800	10,863,700	11,885,500	0.00	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servi	18,533,300	24,004,300	48,239,800	34,069,800	0.00	0.00	0.00	0.00
01102170 ADM EBID General Fund Support	250,000	0	0	0	0.00	0.00	0.00	0.00
001 Administrative	272,152,336	327,656,100	356,876,700	322,471,100	0.00	0.00	0.00	0.00
002 Metropolitan Council	1,703,992	2,087,800	2,229,200	2,229,200	53.30	52.00	52.00	0.00
003 Metropolitan Clerk	577,641	798,200	898,700	898,700	6.00	7.00	7.00	0.00
004 Mayor's Office	3,063,715	4,189,300	4,350,600	4,525,600	32.00	32.00	32.00	0.00
005 Election Commission	5,136,850	2,764,700	2,861,000	2,861,000	40.50	40.50	40.50	0.00
006 Law	5,531,401	5,999,400	6,195,500	6,195,500	48.00	48.00	48.00	0.00
007 Planning Commission	3,773,566	4,593,300	5,089,500	5,089,500	44.00	47.00	47.00	0.00
008 Human Resources	4,449,582	5,249,800	5,442,200	5,442,200	55.50	60.50	60.50	0.00
009 Register of Deeds	262,353	259,100	266,000	266,000	0.00	0.00	0.00	0.00
010 General Services	22,278,474	24,332,100	24,497,400	24,997,400	49.00	49.00	49.00	0.00
011 Historical Commission	834,238	917,200	1,112,700	1,112,700	10.00	12.00	12.00	0.00
014 Information Technology Service	1,795,916	0	0	-	0.00	0.00	0.00	0.00
015 Finance	7,661,552	8,837,300	9,713,300	9,307,300	98.00	98.00	98.00	0.00
016 Assessor of Property	6,597,447	7,670,700	7,968,300	7,806,800	78.50	84.00	80.50	(3.50)
017 Trustee	2,227,170	2,451,000	2,440,700	2,440,700	25.20	25.20	25.20	0.00
018 County Clerk	3,955,358	4,280,900	4,700,400	4,700,400	79.00	83.00	83.00	0.00
019 District Attorney	6,186,292	6,600,700	7,209,500	7,209,500	91.80	92.80	92.80	0.00
020 * Medical Examiner	240	0	0	0	0.00	0.00	0.00	0.00
021 Public Defender	7,173,474	8,135,400	8,560,800	8,560,800	84.49	86.49	86.49	0.00
022 Juvenile Court Clerk	1,638,577	1,765,600	1,823,300	1,823,300	31.00	31.00	31.00	0.00
023 Circuit Court Clerk	2,861,082	3,329,000	3,390,900	3,326,500	44.00	44.00	44.00	0.00
024 Criminal Court Clerk	5,098,814	5,847,800	6,223,700	6,223,700	84.11	87.11	87.11	0.00
025 Clerk and Master 0 Chancery	1,246,904	1,552,100	1,590,700	1,590,700	18.00	18.00	18.00	0.00
026 Juvenile Court	11,328,058	12,132,200	12,595,900	13,045,900	100.00	102.00	102.00	0.00
027 General Sessions Court	10,812,668	11,566,000	11,980,700	12,028,600	130.92	131.92	131.92	0.00
028 State Trial Courts	8,099,582	8,609,500	8,925,500	8,925,500	96.00	96.00	96.00	0.00
029 Justice Integration Services	2,359,004	2,561,800	2,779,500	2,552,000	19.00	20.00	20.00	0.00
030 Sheriff	68,230,051	70,390,700	73,124,000	73,734,700	860.50	860.50	894.50	34.00
031 Police	180,449,825	188,112,300	198,649,300	199,295,800	1,853.78	1,924.78	1,926.78	2.00
032 Fire	49,372,689	53,425,500	55,798,300	58,625,500	511.50	524.50	554.50	0.00
033 Codes Administration	7,944,708	9,349,400	11,073,700	11,073,700	100.70	112.70	112.70	0.00
034 Beer Board	356,771	409,300	425,500	431,300	5.00	5.00	5.00	0.00
035 Agricultural Extension	289,794	328,800	334,800	334,800	7.00	7.00	7.00	0.00
036 Soil and Water Conservation	83,415	92,200	102,600	0	1.00	1.00	0.00	(1.00)
037 Social Services	6,551,174	6,737,100	7,214,700	7,414,700	50.98	54.98	54.98	0.00
038 Health	18,156,429	20,862,700	22,683,800	23,424,200	228.88	242.72	242.72	0.00
039 Public Library	27,432,634	30,083,200	31,040,700	31,240,700	363.66	366.40	366.40	0.00
040 Parks	34,789,704	38,381,900	39,964,900	40,964,900	609.40	641.35	641.35	0.00
041 Arts Commission	2,613,598	3,130,600	3,652,300	3,741,000	7.25	7.25	7.25	0.00
042 Public Works	27,895,783	30,797,900	32,144,000	32,144,000	271.50	279.50	279.50	0.00
044 Human Relations Commission	437,174	484,100	505,200	505,200	4.00	4.00	4.00	0.00
047 Criminal Justice Planning	482,794	512,000	530,500	530,500	4.00	4.00	4.00	0.00
048 Internal Audit	1,021,479	1,382,900	1,545,700	1,545,700	10.00	10.00	10.00	0.00
049 Office of Emergency Management	804,083	855,300	792,800	792,800	13.00	13.00	13.00	0.00
051 Office of Family Safety	679,191	883,900	1,294,400	1,780,900	11.00	12.00	18.00	6.00

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SCHEDULE 3- HISTORICAL EXPENDITURES

	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
064 Sports Authority	730,600	832,600	859,100	730,600	0.00	0.00	0.00	0.00
070 Community Education Commission	0	443,300	495,200	0	3.49	4.00	4.00	0.00
091 ECC Emergency Comm Center	13,636,451	14,860,800	15,309,700	15,309,700	190.00	190.00	190.00	0.00
10101 GSD General	840,764,633	936,543,500	997,263,900	969,874,000	6,424.96	6,612.20	6,679.70	37.50
20115 GSD Debt Service	411,179,960	136,803,000	165,393,200	169,296,200	0.00	0.00	0.00	0.00
25104 MNPS Debt Service	176,192,388	84,403,400	94,371,300	103,823,200	0.00	0.00	0.00	0.00
35131 MNPS General Purpose	795,342,887	843,299,700	879,299,700	884,299,700	0.00	0.00	0.00	0.00
Total GSD Budgetary:	2,223,479,868	2,001,049,600	2,136,328,100	2,127,293,100	6,424.96	6,642.20	6,679.70	37.50
URBAN SERVICES DISTRICT:								
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	8,873,000	0.00	0.00	0.00	0.00
01191103 ADM Civil Service Retire Matc	5,424,700	5,424,700	5,424,700	5,424,700	0.00	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400	0.00	0.00	0.00	0.00
01191109 ADM Health Ins Match	1,356,225	1,500,200	1,500,200	1,500,200	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	468,100	425,400	300,100	130,400	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	1,196,400	969,500	850,400	534,700	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	58,938	60,900	60,900	60,900	0.00	0.00	0.00	0.00
01191116 ADM Operating Xfr Debt Servic	0	2,761,100	0	0	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	0	1,671,400	1,671,400	1,671,400	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01191301 ADM Insurance and Reserve	91,600	114,500	114,500	114,500	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	6,200	7,800	7,800	7,800	0.00	0.00	0.00	0.00
01191309 ADM Contingency Account	0	0	0	50,000	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	0	108,800	118,300	1,449,900	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	229,413	300,000	350,000	350,000	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	0	200,000	0	0	0.00	0.00	0.00	0.00
01191998 ADM MDHA Prop Tax Increments	1,664,579	1,874,300	2,315,200	2,898,100	0.00	0.00	0.00	0.00
001 Administrative	23,961,555	28,984,000	26,278,900	27,758,000	0.00	0.00	0.00	0.00
031 Police	481,000	481,000	481,000	481,000	0.00	0.00	0.00	0.00
032 Fire	67,575,975	70,960,400	74,149,100	70,014,200	725.50	727.50	697.50	0.00
042 Public Works	21,832,449	24,503,700	24,648,200	24,760,700	31.00	31.00	31.00	0.00
18301 Total USD General Fund	113,850,979	124,929,100	125,557,200	123,013,900	756.50	758.50	728.50	0.00
28315 USD Debt Service	50,681,102	19,246,100	21,274,600	19,657,300	0.00	0.00	0.00	0.00
TOTAL USD BUDGETARY:	164,532,081	144,175,200	146,831,800	142,671,200	756.50	758.50	728.50	0.00
GROSS BUDGETARY FUNDS*	2,388,011,949	2,145,224,800	2,283,159,900	2,269,964,300	7,186.46	7,370.70	7,408.20	37.50
SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS								
27312 W&S Debt Service	40,019,205	62,487,400	69,614,600	79,024,600	0.00	0.00	0.00	0.00
28203 DES Debt Service 2012A	1,537,856	0	0	0	0.00	0.00	0.00	0.00
28204 DES Debt Service GO Bonds	850,261	0	0	0	0.00	0.00	0.00	0.00
28315 USD Debt Service	50,681,102	19,246,100	21,274,600	19,657,300	0.00	0.00	0.00	0.00
30004 Register's Computer	24,137	11,800	5,500	5,300	0.00	0.00	0.00	0.00
30005 Central Business Imp District	1,835,859	1,919,700	2,474,900	2,582,100	0.00	0.00	0.00	0.00
30006 Animal Control Donations	1,563	313,800	144,200	109,200	0.00	0.00	0.00	0.00
30007 Social Services Donations	0	0	0	0	0.00	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	663,763	694,300	694,300	694,300	10.98	10.98	10.98	0.00
30027 General Sessions Drug Court Tr	76,658	53,300	55,000	52,000	0.00	0.00	0.00	0.00
30030 Juvenile Court Accountability	0	0	0	0	0.00	0.00	0.00	0.00
30031 Hotel Occ Convention Ctr 2007	16,077,389	16,250,000	17,000,000	19,200,000	0.00	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	6,083	67,400	66,000	60,000	0.00	0.00	0.00	0.00
30035 Circuit Court Clerk Fees	6,728,393	0	0	0	0.00	0.00	0.00	0.00
30036 Register of Deeds Fees	2,575,991	0	0	0	0.00	0.00	0.00	0.00
30039 Flood 2010	147,613	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3- HISTORICAL EXPENDITURES

		FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
30041	HOT Event and Marketing	3,164,950	3,440,000	3,400,000	3,800,000	0.00	0.00	0.00	0.00
30042	Hotel Occ Conv Ctr 1% Tax	10,058,621	10,570,000	11,600,000	13,100,000	0.00	0.00	0.00	0.00
30043	Hotel Occ Conv Ctr 2007 1% Tax	8,698,809	9,070,000	10,000,000	11,300,000	0.00	0.00	0.00	0.00
30044	Hotel Tourist Promotion	19,833,109	21,150,000	23,300,000	26,200,000	0.00	0.00	0.00	0.00
30045	Hotel Occupancy Tourist Relate	10,058,621	10,570,000	11,600,000	13,100,000	0.00	0.00	0.00	0.00
30046	Hotel Occupancy General Fnd 1%	10,059,829	10,570,000	11,600,000	13,600,000	0.00	0.00	0.00	0.00
30047	Hotel Occ 2007 1% SecondaryTDZ	1,359,842	1,500,000	1,600,000	1,800,000	0.00	0.00	0.00	0.00
30048	FIR Fire Dept Donations	4,000	0	2,500	0	0.00	0.00	0.00	0.00
30053	POL ARRA 2009 JAG Grant	(1,509)	0	0	0	0.00	0.00	0.00	0.00
30054	Flood 2010 Component Units	1,897	0	0	0	0.00	0.00	0.00	0.00
30059	GSD Flood 2010 Fund Cap CommPr	123,781	0	0	0	0.00	0.00	0.00	0.00
30062	* POL 2011 JAG Grant	0	0	0	0	0.00	0.00	0.00	0.00
30063	POL 2013 JAG GRANT	57,091	430,500	0	0	0.00	0.00	0.00	0.00
30064	CBID Fee Event and Marketing	520,000	0	1,400,000	2,100,000	0.00	0.00	0.00	0.00
30066	POL 2014 JAG GRANT	73,123	466,300	452,300	0	0.00	0.00	0.00	0.00
30067	Mayor Cities of Srvc Donations	10,036	0	0	0	0.00	0.00	0.00	0.00
30068	POL 2015 JAG GRANT	196,135	471,700	434,300	76,600	0.00	0.00	0.00	0.00
30072	Animal Education and Welfare	1,240	5,000	5,000	5,000	0.00	0.00	0.00	0.00
30073	OEM 2015 Ice Storm Disaster	113,111	0	3,000	0	0.00	0.00	0.00	0.00
30074	OEM S Carolina Flood Oct 2015	1,289	0	0	0	0.00	0.00	0.00	0.00
30075	POL 2016 JAG Grant	0	504,400	494,600	200,600	0.00	0.00	0.00	0.00
30076	Mayor's Office Donations	0	8,700	8,200	2,200	0.00	0.00	0.00	0.00
30077	Finance Department Donations	0	9,200	8,600	8,600	0.00	0.00	0.00	0.00
30079	NTTC Surplus Fund	153,000	0	0	0	0.00	0.00	0.00	0.00
30080	Housing Incentive Grant Prgm	0	0	2,000,000	900,000	0.00	0.00	0.00	0.00
30083	Industrial Development Brd0CU	749,874	0	0	0	0.00	0.00	0.00	0.00
30100	Finance MCC Administration	82,737	0	0	0	0.00	0.00	0.00	0.00
30101	Metro Major Drug Program	1,033,588	1,900,000	1,900,000	1,900,000	5.00	5.00	5.00	0.00
30102	DUI Offender	105,871	90,000	95,000	83,000	0.00	0.00	0.00	0.00
30103	DA Fraud & Economic Crime	10,295	70,000	70,000	70,000	0.00	0.00	0.00	0.00
30104	DA Special Operations	33,542	75,000	75,000	75,000	0.00	0.00	0.00	0.00
30107	DA EVAP Act	0	0	0	10,000	0.00	0.00	0.00	0.00
30113	Finance CU Administration	112,601	0	0	0	0.00	0.00	0.00	0.00
30114	Barnes Fund for Affordable Hsg	855,183	17,474,500	26,260,800	34,913,800	0.00	0.00	0.00	0.00
30118	County Clerk Computer	46,576	75,000	75,000	85,000	0.00	0.00	0.00	0.00
30122	Juvenile Court Clerk Computer	22,463	16,000	14,000	16,000	0.00	0.00	0.00	0.00
30130	DA Mediation Services Fund	109,138	140,000	140,000	140,000	0.00	0.00	0.00	0.00
30145	Sheriff CCA Contract	18,177,824	17,529,200	17,046,100	17,046,100	0.00	0.00	0.00	0.00
30146	Police Unauth Substance Abuse	21,959	21,000	13,500	2,300	0.00	0.00	0.00	0.00
30147	Police Drug Enforcement	1,674,258	2,875,600	2,875,600	2,875,600	0.00	0.00	0.00	0.00
30149	Police Federal Drug Enforcemen	115,736	950,000	950,000	310,000	0.00	0.00	0.00	0.00
30151	Victim Witness Protection	383	5,800	5,800	5,800	0.00	0.00	0.00	0.00
30154	POL State Felony Forfeiture	61,318	87,000	87,000	87,000	0.00	0.00	0.00	0.00
30155	POL State Gambling Forfeiture	277,760	1,212,300	1,212,300	1,212,300	1.00	1.00	1.00	0.00
30156	Police Federal Forfeitures	45,981	491,000	491,000	491,000	0.00	0.00	0.00	0.00
30157	Police Sex Offender Registrati	120,927	120,500	120,500	120,500	0.00	0.00	0.00	0.00
30158	Police Donations Fund	6,000	143,400	138,100	48,900	0.00	0.00	0.00	0.00
30159	Police StateAnti0Human Traffic	0	40,000	40,000	40,000	0.00	0.00	0.00	0.00
30161	Police Secondary Employment	64,353	150,000	107,000	0	0.00	0.00	0.00	0.00
30170	Community Education Commission	0	0	325,000	318,000	0.00	0.00	0.00	0.00
30171	CCA Surplus Revenue 2010B	9,152,230	0	0	0	0.00	0.00	0.00	0.00
30200	Police Task Force Fund	840,129	1,192,800	1,349,700	1,307,800	6.00	6.00	6.00	0.00
30204	Health Title V Clean Air Act	102,553	150,000	150,000	150,000	0.00	0.00	0.00	0.00
30206	Health Clean Air Permit Prgm	0	220,000	220,000	225,000	1.00	1.00	1.00	0.00
30215	Finance Innovation Investment	0	1,000,000	1,597,000	0	0.00	0.00	0.00	0.00
30218	County Clerk Title Fees	29,762	45,000	45,000	45,000	0.00	0.00	0.00	0.00
30276	SPA Pub Fac Arena Revenue 98	12,025,956	0	0	0	0.00	0.00	0.00	0.00
30277	SPA Stadium Capital	1,055,712	0	0	0	0.00	0.00	0.00	0.00
30279	*SPA Arena Event Fund	61,686	0	0	0	0.00	0.00	0.00	0.00
30281	SPA Stadium $2 Ticket Tax	1,715,338	0	0	0	0.00	0.00	0.00	0.00
30285	*SPA Stadium $1 Ticket Tax	2,546,073	0	0	0	0.00	0.00	0.00	0.00
30286	SPA Arena Capital Improv Rev	2,028,758	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3- HISTORICAL EXPENDITURES

		FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
30287	SPA Stadium Improv 15 Revenue	1,310,124	0	0	0	0.00	0.00	0.00	0.00
30300	PW FastTrack Infras Dev Prog	58,032	0	0	0	0.00	0.00	0.00	0.00
30318	County Clerk EIVS Fees	0	0	0	5,000	0.00	0.00	0.00	0.00
30350	SPA Ballpark Revenue 2013A	1,652,517	0	0	0	0.00	0.00	0.00	0.00
30351	SPA Ballpark Revenue 2013B	816,697	0	0	0	0.00	0.00	0.00	0.00
30401	Library Services	321,406	284,300	236,000	0	3.89	3.14	3.14	0.00
30404	Library Special Projects	652,055	1,202,300	1,273,800	91,500	0.00	0.00	0.00	0.00
30501	Solid Waste Operations	23,853,296	25,661,800	26,735,800	27,903,400	104.50	123.50	123.50	0.00
30502	Solid Waste Grant	104,125	182,000	182,000	205,400	0.00	0.00	0.00	0.00
30503	Public Works Tire Waste	533,917	450,000	450,000	550,000	0.00	0.00	0.00	0.00
30508	Public Works Sidewalk	350,910	43,000	43,000	2,000,000	0.00	0.00	0.00	0.00
30509	PW Surplus Parking Fund	4,544,761	6,583,800	8,879,300	9,875,700	0.00	0.00	0.00	0.00
30511	Public Works Paving	4,607,374	4,000,000	4,000,000	4,000,000	0.00	0.00	0.00	0.00
30600	Demolition Fund	87,755	275,000	275,000	275,000	0.00	0.00	0.00	0.00
30702	Advance Planning & Research	50,000	50,000	50,000	50,000	0.00	0.00	0.00	0.00
30704	Planning Grant Fund	63,357	225,800	526,600	707,000	1.00	3.00	3.00	0.00
30706	Regional Transportation Plan'g	2,060,053	3,755,500	3,583,400	0	15.50	0.00	0.00	0.00
30708	PLA Nash Area MPO Other Grants	15,616	96,500	47,000	0	0.00	0.00	0.00	0.00
30764	Metro Area Computer Mapping	4,651	126,000	90,000	71,600	0.00	0.00	0.00	0.00
30801	Parks Special Projects	1,238,202	541,800	730,000	337,200	4.92	1.67	1.67	0.00
30802	Parks Resale Inventory	1,890,058	1,750,000	1,750,000	1,750,000	0.00	0.00	0.00	0.00
31282	SPA Pub Imp Stadium Revenue 04	5,283,822	0	0	0	0.00	0.00	0.00	0.00
31500	MAC Admin & Leasehold	(352,370)	2,846,900	5,975,800	6,116,100	14.00	15.00	15.00	0.00
31501	MAC Local Programs	2,060	7,000	7,000	1,500	0.00	0.00	0.00	0.00
31502	MAC Headstart Grant	14,933,890	15,367,700	15,747,700	16,133,000	281.00	284.75	284.75	0.00
31503	MAC LIHEAP Grant	3,573,030	5,151,500	5,394,800	5,705,800	3.00	3.00	3.00	0.00
31504	MAC CSBG Grant	1,427,119	1,637,100	1,299,100	1,295,900	15.17	16.51	16.51	0.00
31505	MAC Summer Food Program	1,162,145	848,600	848,600	800,000	8.00	8.01	8.01	0.00
31506	MAC CACFP	1,478,642	1,028,300	1,002,000	1,194,100	8.00	8.00	8.00	0.00
31507	*MAC Watt Ad Program	207	0	0	0	0.00	0.00	0.00	0.00
31508	MAC BF/AF Care Program	605,552	272,800	272,800	274,900	14.40	14.25	14.25	0.00
31511	MAC Parent Club Federal Funds	4,520	4,500	4,500	4,500	0.00	0.00	0.00	0.00
31512	MAC Community Srvc Assistance	370,055	364,800	300,000	200,000	0.00	0.00	0.00	0.00
31514	MAC ComSrv Poverty Summit	47,500	25,100	25,100	25,100	0.00	0.00	0.00	0.00
31519	MAC Share the Warmth	5,709	50,000	40,000	50,000	0.00	0.00	0.00	0.00
32004	Mayor's Office Grants	81,889	15,000	177,600	162,600	0.00	0.00	0.00	0.00
32051	OFS Grant Fund	134,283	352,100	434,400	345,400	3.00	16.00	16.00	0.00
32104	OFS Donations Fund	191	0	0	0	0.00	0.00	0.00	0.00
32131	POL JAG 2012 Grant	180,905	0	0	0	0.00	0.00	0.00	0.00
32137	Social Srv Homelessness Grant	484,867	768,000	127,500	70,600	3.00	0.00	0.00	0.00
32141	Arts Comm Special Projects	19,157	0	0	0	0.00	0.00	0.00	0.00
32200	HEA Health Dept Grant Fund	23,679,227	24,756,800	24,903,900	24,807,900	271.79	276.77	276.77	0.00
32201	HEA Donations Fund	3,486	0	0	0	0.00	0.00	0.00	0.00
32204	MAY Offc Child & Youth Grants	2,116	0	0	0	0.00	0.00	0.00	0.00
32211	HIS Historical Comm Grant Fund	64,231	55,000	20,000	40,000	0.00	0.00	0.00	0.00
32219	DA District Atty Grant Fund	191,603	198,000	198,000	300,900	4.00	3.00	4.00	1.00
32226	JUV Juv Court Grant Fund	1,717,455	2,078,100	2,130,500	2,077,300	27.00	27.20	27.20	0.00
32227	GSC Gen Sess Ct Grant Fund	100,458	140,000	85,400	77,700	2.20	0.87	0.87	0.00
32228	STC St Trial Ct Grant Fund	3,027,443	3,119,500	3,119,500	3,119,500	49.96	49.96	49.96	0.00
32229	GSC Veteran's Treatment Ct Ops	0	18,000	20,000	28,000	0.00	0.00	0.00	0.00
32230	SHE Sheriff Grant Fund	221,469	287,600	313,000	117,700	4.00	4.00	4.00	0.00
32231	Police Grant Fund	1,114,138	1,028,400	1,170,400	1,158,600	4.00	7.00	7.00	0.00
32232	FIR Fire Grant Fund	2,500	52,900	22,800	0	0.00	0.00	0.00	0.00
32233	POL VOCA OFS Grant Fund	0	0	1,234,400	1,220,200	0.00	3.00	3.00	0.00
32237	Social Services Grant Fund	1,731,313	1,714,800	1,671,100	1,671,100	14.76	14.19	14.19	0.00
32241	ART Arts Commission Grant Fund	117,500	177,300	199,100	159,000	3.75	3.75	4.25	0.50
32250	OEM Grant Fund	434,660	923,800	1,484,654	512,900	0.00	0.00	0.00	0.00
32300	PAR Parks Dept Grant Fund	279,517	618,000	436,200	192,800	4.71	5.41	5.41	0.00
32305	MAY ECD Financial Empowerment	145,042	59,900	100,700	0	0.00	0.00	0.00	0.00
32365	PAR SW MDHA Disaster Recovery	(18)	0	0	0	0.00	0.00	0.00	0.00
32400	Mayor's Ofc Cities of Srvc Gr	17,279	0	0	0	0.00	0.00	0.00	0.00
33000	PAR Parks Master Plan	345,003	331,600	231,800	268,700	4.00	4.00	4.00	0.00

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SCHEDULE 3- HISTORICAL EXPENDITURES

	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY2019 REC Budget	FTE FY17	FTE FY18	FTE FY19	FTE FY190FY18
33024 Criminal Crt Clk Victims Asst	166,473	154,000	139,000	152,000	0.00	0.00	0.00	0.00
33064 SPA Sports Auth Grant Fund	0	39,200	0	0	0.00	0.00	0.00	0.00
34155 Nash Educ Comm & ArtsTVCapital	295,705	0	0	0	0.00	0.00	0.00	0.00
35039 MNPS Flood 2010	5,925	0	0	0	0.00	0.00	0.00	0.00
35119 MNPS Special Projects	4,794,285	0	0	0	0.00	0.00	0.00	0.00
35131 MNPS General Purpose	795,342,887	843,299,700	879,299,700	884,299,700	0.00	0.00	0.00	0.00
35132 * MNPS Federal/State Grants	0	77,932,000	78,267,900	0	0.00	0.00	0.00	0.00
35133 MNPS Unemployment Comp	293,244	0	0	0	0.00	0.00	0.00	0.00
35135 MNPS Charter School	73,206,296	92,721,000	111,456,000	0	0.00	0.00	0.00	0.00
35137 MNPS IDEA	19,583,541	0	0	0	0.00	0.00	0.00	0.00
35154 MNPS Title I	28,513,075	0	0	0	0.00	0.00	0.00	0.00
35158 MNPS School Lunchroom	46,580,088	52,139,700	56,775,100	0	0.00	0.00	0.00	0.00
35160 MNPS Other Title Grants	6,883,442	3,300,100	0	0	0.00	0.00	0.00	0.00
35164 MNPS ROTC	319,389	0	0	0	0.00	0.00	0.00	0.00
35200 MNPS Other State Grants	4,628,091	0	0	0	0.00	0.00	0.00	0.00
35300 MNPS Other Federal Grants	13,752,992	12,280,780	0	0	0.00	0.00	0.00	0.00
35350 *MNPS ARRA Race to the Top Grt	263,080	0	0	0	0.00	0.00	0.00	0.00
35400 MNPS Other Federal Direct	716,577	0	0	0	0.00	0.00	0.00	0.00
37039 W&S SW Flood 2010 Home Buyouts	2,380,257	0	0	0	0.00	0.00	0.00	0.00
38005 Gulch Central Business Imp Dst	0	0	0	502,500	0.00	0.00	0.00	0.00
47335 W&S Extension & Replacement	123,828,798	51,400,700	35,733,800	27,781,500	0.00	0.00	0.00	0.00
50109 Property Loss	2,791,804	0	0	0	0.00	0.00	0.00	0.00
50122 Metro Self0Insured Liability	2,514,671	0	0	0	0.00	0.00	0.00	0.00
50123 Employee Blanket Bond	24,646	0	0	0	0.00	0.00	0.00	0.00
50135 Employee ProfessionalLiability	150,000	0	0	0	0.00	0.00	0.00	0.00
50267 Judgments & Losses	1,517,935	0	0	0	0.00	0.00	0.00	0.00
51137 Information Technology Service	17,594,780	23,452,400	24,548,600	24,548,600	149.50	150.50	150.50	0.00
51138 ITS Technology Revolving	1,370,123	0	0	0	0.00	0.00	0.00	0.00
51153 Radio Shop	6,384,688	0	0	0	0.00	0.00	0.00	0.00
51154 Office of Fleet Management	31,144,239	22,620,600	22,709,200	22,694,200	103.00	106.00	106.00	0.00
51180 Treasury Management	778,770	950,600	826,400	826,400	7.00	7.00	7.00	0.00
52177 Employees Med Benefit Trust	111,606,054	0	0	0	0.00	0.00	0.00	0.00
52180 Cigna Choice Fund	114,635,907	0	0	0	0.00	0.00	0.00	0.00
52200 IOD Network (Injured0On0Duty)	13,490,309	0	0	0	0.00	0.00	0.00	0.00
55143 MNPS Self0Insured Liability	878,570	0	0	0	0.00	0.00	0.00	0.00
55145 MNPS Prof Employees Trust	111,810,800	106,225,000	120,432,300	0	0.00	0.00	0.00	0.00
55146 MNPS Print Shop	506,061	600,000	600,000	0	0.00	0.00	0.00	0.00
60002 MTA0Component Unit	274,620	0	0	0	0.00	0.00	0.00	0.00
60008 SPA Sports Authority 0 CU	786,584	832,600	859,100	859,100	3.00	3.00	3.00	0.00
60152 Farmers Market	1,999,136	1,952,700	1,952,700	1,952,700	7.48	7.48	7.48	0.00
60156 State Fair	3,757,548	3,564,500	3,453,400	3,290,300	28.53	38.21	38.21	0.00
60161 Municipal Auditorium	2,110,913	1,940,000	1,873,200	1,873,200	9.00	9.00	9.00	0.00
60162 Nashville Convention Center	2,168,335	0	0	0	0.00	0.00	0.00	0.00
60170 Community Education Commission	475,823	300,000	0	0	0.00	0.00	0.00	0.00
60271 Music City Center Operations	36,835,107	35,402,900	38,417,800	39,180,400	0.00	0.00	0.00	0.00
60287 SPA Arena Working Capital	5,139,808	0	0	0	0.00	0.00	0.00	0.00
61190 Surplus Property Auction	958,792	1,020,400	1,033,100	1,049,400	8.00	8.00	8.00	0.00
61200 Police Impound	375,000	375,000	375,000	375,000	0.00	0.00	0.00	0.00
63100 CCA Revenue 2010A	41,460,963	0	0	0	0.00	0.00	0.00	0.00
63300 CCA Revenue 2010B	63,884,754	0	0	0	0.00	0.00	0.00	0.00
67311 W&S Revenue	(112,644,553)	212,979,000	214,043,000	216,342,900	0.00	0.00	0.00	0.00
67331 W&S Operating	120,704,465	119,176,900	128,411,200	129,576,200	724.00	727.00	727.00	0.00
67332 W&S Operating Reserve	442,720	0	369,400	46,600	0.00	0.00	0.00	0.00
67411 W&S SW Stormwater Revenue	0	0	0	34,275,000	0.00	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	13,824,484	18,443,200	34,622,200	24,170,600	93.00	94.00	114.00	20.00
68200 DES Revenue Account (Oper)	(6,079,184)	0	0	0	0.00	0.00	0.00	0.00
68201 DES Oper General Acct	22,213,891	20,757,000	21,288,100	20,794,000	0.00	0.00	0.00	0.00
Total NCAC Funds	6,978,022	7,365,000	7,245,700	7,245,700	39.40	19.00	19.00	0.00
TOTAL SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS FTEs	2,090,272,643	2,036,635,580	2,147,223,154	1,826,945,500	2,065.44	2,089.15	2,110.65	21.50
GROSS FTEs					9,246.90	9,459.85	9,518.85	59.00

* Gross total dollar amounts include duplications due to interfund transfers.

** MNPS position counts presented here reflect amounts for all MNPS funds and are pending Board of Education approval

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

(See explanations of all footnotes on the first page of this appendix.)

Appendix 2: Glossary

The annual operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

Account Code - The combination of a business unit and object account that classifies all revenues and expenditures within a fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received on July 10 is recorded as being received June 30.

Active Position - A position that is budgeted and funded, whether filled or not.

Actual - Actual (as opposed to budgeted) revenues and expenditures for the fiscal year indicated.

Accountability – The state of being answerable; it is demonstrated by being willing and able to tell taxpayers what they are getting for their money in terms of results.

Accounting System - The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

Activity - An organizational process or system that converts inputs (money, staffing, technology, and other resources) into outputs (services and other things of value to customers, stakeholders, and citizens); the work performed by an organization to carry out a program for which it is responsible.

Adjusted Budget or **Adjusted Final Budget -** The final budget passed by the Council with detail adjusted by departments to show how they will operate within the fund-wide and department-wide numbers approved in that budget.

Agency – See **Department**.

Allot - To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

Allotment - A part of an appropriation that may be encumbered or expended during an allotment period.

Allotment Period - A period of time less than one fiscal year in length during which an allotment is effective. Metro generally uses quarterly allotment periods, although some departments use monthly allotments as a management tool.

Annual Budget - A budget for a fiscal year.

Appraise - To estimate value, particularly of property. If the property is valued for purposes of taxation, the term "assess" means the same thing.

Appraisal - A valuation of property based on current market values.

Appraisal Ratio - The ratio between the appraised value of property and its market value, or the appraised value as a percentage of the market value. A house appraised at $80,000 with a current market value of $100,000 has an appraisal ratio of 80% (80,000/100,000). Using statistical techniques, the state recalculates appraisal ratios for the entire county every two years.

Appropriation - A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended. Metro general fund appropriations lapse (expire) at the end of each fiscal year.

Appropriation Ordinance - An ordinance by which the budget appropriations are given legal effect, usually the budget ordinance.

Assess - To value property officially for the purpose of taxation.

Assessment - The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at $100,000 has an assessment of $25,000 (25% x $100,000).

Assessment rate – The constitutional percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property, 40% for commercial).

Available (Undesignated) Fund Balance - The funds remaining from the prior fiscal year that are available for appropriation and expenditure in the current year.

Authorized Positions - Number of positions authorized in the final budget. This is not a formal part of the budget ordinance, but an implicit management tool to control salary expenditures. Some agencies and elected offices are subject to legal constraints on the numbers of authorized and filled positions.

Balanced Budget - All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

Baseline Budget - An estimate of the funding required to continue existing programs at the currently-budgeted levels of service from one fiscal year to the next. It includes various adjustments made to the prior year's budget as appropriate for salary increments, pay plan, longevity, inflation, etc.

Bond - A written promise to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

Bond, General Obligation - A bond that is secured by the full faith, credit, and taxing power of the city.

Bond, Revenue - A bond that is paid from the earnings of an enterprise fund.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Appendix 2: Glossary

Budget - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing them. Since the budget process includes many "budgets," it is necessary to specify whether the budget being discussed is projected, recommended, final (approved by the Council), or current.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar - The schedule that is followed in preparing, adopting, and administering a budget.

Budgetary Control - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

Budgetary Fund - Any of the primary tax-supported funds:

- GSD General Fund (10101),
- USD General Fund (18301),
- GSD Debt Service Fund (20115),
- USD Debt Service Fund (28315),
- GSD Schools Operating Fund (35131), and
- Schools Debt Service Fund (25104).

The sum of the funds' expenditures, less transfers between them, is usually cited as the total size of the budget.

Budget Message - The Mayor's message generally explaining the budget, describing its important features, outlining proposed financial policies, and explaining the reason for significant budgetary changes. This may take the form of a letter, speech, or presentation.

Budget Method - A code that presents whether and how Metro budgets each fund. Common codes are:

- ANN - Annually budgeted governmental (except capital projects), enterprise, and internal service funds with a fiscal year that is the same as Metro's July 1 – June 30 standard.
- MYB - Multi-year budgeted funds, often grants, whose fiscal year crosses Metro's July 1 – June 30 standard fiscal year and which typically are not included in this document.
- NOB - Other funds whose spending is authorized by something other than the operating budget.

Budget Ordinance - The legal document that sets the annual operating budget for a fiscal year.

Budgeted Positions - The number of full- and part-time positions funded in June, plus the number of seasonal positions funded at any time in the fiscal year.

Budget Projection - A projection of revenues and/or expenditures for the coming fiscal year(s).

Business Unit - Generally, an eight-digit code that describes an organizational, programmatic, or service unit within a department and fund.

CAFR (Comprehensive Annual Financial Report) - The audited annual financial report of the government, showing financial position and results of operations for the fiscal year, along with schedules detailing other financial matters. The CAFR is prepared in accordance with governmental GAAP, so it is not strictly comparable to the budget ordinance.

Capital Budget - A plan of proposed capital outlays and the means of financing them. Metro's Capital

Improvements Budget (CIB) is compiled by the Finance Department and Planning Commission, and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

Capital Improvements - Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

Capital Outlays - Expenditures for the acquisition of capital assets such as heavy equipment, machinery, buildings, etc.

Capital Spending Plan - The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

Capital Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Certified Tax Rate - After reappraisal, the property tax rate that equates total current property tax revenues to those of the previous year's receipts plus normal growth. TCA 67-5-1701 provides that reappraisals cannot by themselves increase Metro's revenues. So, for years in which a reappraisal is implemented, the certified rate forms a basis for gauging the amount of any tax increases. This assures that tax increases are not hidden within post-reappraisal tax rates, but will be known to the public. The certified rate is calculated using state forms and guidelines and is approved by the state Board of Equalization and the Council.

CBER - The University of Tennessee's Center for Business and Economic Research, which has assisted the Department of Finance in forecasting certain revenues for the budget.

CBO - The federal Congressional Budget Office.

Class Code - A code number assigned to positions within the city's classification and compensation plan.

Commercial Paper - a form of **note** (q.v.) with generally a shorter term and more flexible terms of issuance and payment.

Appendix 2: Glossary

Component Unit - An organization that is legally separate from Metro, but Metro has the ultimate financial responsibility for the organization (i.e. if there was financial trouble, Metro would have to step in). They are not generally presented as part of the overall Metro budget, either in the budget ordinance or in this book. Component units include:

- Nashville District Management Corporation
- Sports Authority
- Metropolitan Development and Housing Agency (MDHA)
- Electric Power Board (Nashville Electric Service, NES)
- Metropolitan Transit Agency (MTA)
- Metropolitan Nashville Airport Authority
- Metropolitan Nashville Hospital Authority (General and Bordeaux Hospitals)
- Emergency Communications District
- Industrial Development Board
- Gulch Business Improvement District, Inc.
- Convention Center Authority

More information on these component units is available in Note 1 of the CAFR.

Constant or **Real Dollars -** The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain past point in time.

Contingency Account - Funds set apart to provide for unforeseen expenditures or for anticipated purposes of uncertain amounts.

Contingency for State, Federal, or Other Reimbursable Program Funds - An account in the budget ordinance that allows transfer of new, unbudgeted grants and other reimbursable funds into the general funds of departments' budgets without separate Council appropriation. It is budgeted in expenditure account 01101299.590000 and offset by estimated revenue in revenue object account 406100.

Continuation Budget - A budget at a level of funding required to maintain current service levels during the coming year.

Cost - The amount of resources required for a business program, product, activity or service to produce an output, regardless of where the resources are accounted for:

- **Direct costs** can be identified specifically with a particular final cost objective (e.g. direct service, program, or product) and usually appear in the budget of the program that provides the product or service.
- **Indirect costs** are incurred for a common or joint purpose benefiting more than one cost objective (e.g. direct service, program, or product) but are not readily assignable to the cost objectives specifically benefited; they may be found elsewhere in the budget of the department that provides the product or service, or in the budgets of other departments that support that department.
- **Full cost** or **total cost** is comprised of the allowable direct cost of the program, plus its allocable portion of allowable indirect costs, less applicable credits.

Cost Allocation Plan - The documentation that identifies, accumulates, and allocates or develops billing rates based on the allowable costs of centralized services. The costs of these services may be allocated or billed to users or funding sources (such as grantors). A departmental cost allocation plan allocates a department's central costs to its programs. A local government cost allocation plan, or **LOCAP**, allocates the costs of central governmental units to other departments and agencies within the government that the central units serve.

Current Year - The fiscal year in progress.

Debt Service - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, debt service.

Deficit - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues (or, in proprietary funds, the excess of expense over income) during a fiscal period.

Department - The highest organizational and administrative unit with overall management responsibility for goals, objectives, divisions, operations, programs, and activities within a functional area. The word generally includes boards, commissions, agencies, and elected offices.

Direct Cost - See **Cost**.

EBS - The government's integrated financial and administrative computer system. EBS encompasses most budgeting, accounting, purchasing, payroll, human resources, and benefit activities for Metro.

Encumbrances - The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contracts are completed.

Enterprise Fund - A fund established to account for a business-like operation in which services are provided to non-Metro customers for a fee. Such fees or user charges cover most or all costs of the fund. Examples include the Convention Center Fund and the Farmers' Market Fund. See also **internal service fund**.

Estimated Revenue - The amount of revenue that is projected for collection during the fiscal year.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provisions for debt retirement that is not reported as a liability of the fund from which it was retired, and capital outlays.

Appendix 2: Glossary

Final Budget - The budget appropriations approved by the Council, usually based on:

- the Mayor's recommended budget,
- a substitute budget containing changes to the Mayor's budget and replacing that budget, and/or
- amendments to one of the above.

Accounting statements in the CAFR prepared pursuant to GASB Statement 34 call this the "original budget."

Fiscal Year - A twelve-month period of time to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The Metro and state fiscal years begin July 1 and end June 30; the federal fiscal year runs October 1 to September 30.

Four Percent Reserve Fund - See **General Fund Reserve Fund**.

Fringe Benefits - Benefits to employees paid by Metro in addition to salaries, including Social Security (FICA), pension, life insurance, health insurance, workers' compensation, and unemployment compensation. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

Full-Time Equivalent (FTE) - A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. For an individual position, 1.00 FTE is usually equal to 2,080 hours of work per year. FTE takes into account the number of hours per week and portion of the year the position is funded.

FTE = (hours worked per week/40) x (months funded/12).

A year-round full-time position has an FTE of 1.00. A full-time position funded for 6 months (1/2 year) has an FTE of 0.5, as does a 20 hours-per-week, 12 month position.

Function - A group of Metro departments that performs similar activities or delivers like services (e.g., the Law Enforcement function includes the Sheriff and Police Departments).

Fund - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance). In Metro, revenues and appropriations cannot be transferred between funds during the fiscal year.

Fund Balance - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

GAAP (Generally Accepted Accounting Principles) - Nationally-recognized uniform principles, standards, and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures. Governmental GAAP is determined by the Governmental Accounting Standards Board (GASB) and, to a lesser extent, by the Financial Accounting Standards Board (FASB), the American Institute of Certified Public Accountants, and other professional organizations.

GAGAS (Generally Accepted Governmental Auditing Standards) - Standards for conducting governmental audits as determined by the latest revision of the booklet *Government Auditing Standards* (the "yellow book") published by the Comptroller General of the United States through the GAO.

GAO - The Federal General Accounting Office.

GASB (Governmental Accounting Standards Board) - The oversight body that establishes governmental GAAP, equivalent to the private-sector FASB.

General Fund - The general operating funds are used to account for all resources except those required to be accounted for in another fund. Metro has separate general funds for the General Services District and the Urban Services District.

General Fund Reserve Fund (Four Percent Reserve Fund) - A capital projects fund for relatively small or short-lived capital expenditures. Four percent of the gross original GSD general fund revenue is deposited into this fund. These funds are appropriated by resolution in the capital spending plan for the purchase of equipment or repairs for any department funded by the GSD General Fund.

General Obligation (GO) Debt - Bonds and notes used to borrow money, backed by the full faith, credit, and taxing power of the Metropolitan Government. Compare to **Revenue Debt**.

Governmental Fund - A fund used to account for the acquisition, use, and balance of expendable financial resources and the related current liabilities--except those accounted for in proprietary funds and fiduciary funds. Governmental funds include general, special revenue, debt service, and capital projects funds.

Grant - A contribution by a government or other organization, generally to support a particular program or activity. Any receipts from any state or federal agency and certain non-profit organizations are considered grants unless specifically excluded by the Division of Accounts.

Grant Match - Costs or in-kind services required to match grantors' shares of grant program costs.

GSD (General Services District) - All of Davidson County. See also **Services Districts.**

Hyperion - The Metropolitan Government's budget preparation system.

Impoundments - Executive decisions not to spend (obligate or expend) monies budgeted and appropriated by the Council. There are two types of impoundments.

- **Administrative impoundments** are simple unallotments of funds; the funds remain in the department's appropriation but are not available for expenditure.

Appendix 2: Glossary

- **Charter impoundments** are actual reductions of budget appropriations in accordance with §6.09 of the Charter.

Independent Audit - An audit conducted by auditors who are independent of the government. The annual audit is conducted by one or more public accounting (CPA) firms.

Indirect Costs - See **Cost**.

Infrastructure - The basic installations and facilities necessary for the continuance and growth of the city, such as roads, schools, transportation, utilities, and similar systems.

Internal Service Fund - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact. Examples include the Fleet Management and the Information Technology Services funds.

Lapse - The automatic termination of an appropriation, except for indeterminate or continuing appropriations, or as otherwise provided by law. Any unexpended balance of an appropriation and the authority to spend it lapses at the end of the fiscal year.

Levy - In reference to the budget as a whole, either the total amount of taxes due or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

Line-Item Budget - A budget that is presented entirely or primarily based on objects of expenditure. The Metro budget ordinance and supporting detail are prepared on a line-item basis.

Line of Business - A group of programs with a common purpose that produce key results for citizens.

LOCAP – See **Cost Allocation Plan**.

Longevity - Monetary payments to Metro employees who have been in the employment of Metro for a minimum of five years. Per resolution RS2001-642, these payments range from a minimum of $110 after five years of service to a maximum of $935 for twenty or more years.

Long-Term Debt - Debt that matures more than one year after it is issued.

Mayor's Recommended Budget - The budget proposed to the Council by the Mayor.

Measures - Statistical or workload data that quantifies the activities, outputs, or outcomes of program activities and expenditures.

Mission - A clear, concise purpose for an entire agency, focusing on the broad, yet distinct, results that it will achieve for its customers.

Modified Accrual Basis - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when incurred, i.e., when the related fund liability is incurred, except for:

- inventories of materials and supplies, which may be considered expenditures either when purchased or used;
- prepaid insurance and similar items, which need not be reported;
- accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but larger-than-normal accumulations must be disclosed in the notes to the financial statements;
- interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and
- principal and interest on long-term debt are generally recognized when due.

All governmental funds and expendable trust funds are accounted for using modified accrual accounting; internal service and enterprise funds utilize full accrual accounting similar to that found in private sector businesses. The CAFR has more information on this subject and its use in Metro.

MSA (Metropolitan Statistical Area) - A group of relatively freestanding but socially and economically linked metropolitan area counties, usually as a central city surrounded by non-metropolitan counties. The Nashville MSA included Davidson, Cheatham, Dickson, Robertson, Rutherford, Sumner, Williamson, and Wilson Counties. The new Nashville-Davidson-Murfreesboro MSA, designated by the Federal Office of Management and Budget, adds Macon, Trousdale, Smith, Cannon, and Hickman Counties.

Note - A form of debt that is shorter in term than bonds and often used for short-term capital project financing in anticipation of a future bond package with terms more advantageous for the government. TCA 9-21-505 provides that, "notes shall be issued for a period not to exceed two (2) years from the date of issue; provided, that with the approval of the state director [of local finance] the notes may be extended or renewed for not more than two (2) additional periods not exceeding two (2) years each."

Object Account - A code that describes a specific expenditure or revenue item.

Objective - A desired, specific, output-oriented accomplishment that can be achieved within a given time frame. Its achievement advances both the activity and organization toward a corresponding goal.

OMB - Office of Management and Budget; a unit of the Metro Department of Finance. When modified by the word "federal," a unit of the executive branch of the United States government.

OMB Circular A-87 - The Federal OMB circular that describes allowable and unallowable costs for calculation of federal grant costs.

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OMB Circular A-128 - The Federal OMB circular that describes the procedures for audits of grants under the Single Audit Act.

Open Position - See **Vacant Position**.

Operating Budget - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by Section 6.01 of the Charter.

Ordinance - Legislation that is approved on three readings by the Council and signed by the Mayor.

Original Revenues - The revenues from which 4% is transferred to the **General Fund Reserve Fund** (**Four Percent Reserve Fund**). This includes all revenues to the GSD General Fund except transfers; interdepartmental payments and receipts; federal and state financial assistance (except Medicaid and Medicare payments); and compensation for loss, sale, or damage to property.

Overdraft - The amount by which requisitions, purchase orders, or audited vouchers (i.e., expenditures and encumbrances) exceed the current allotment to which they are chargeable. This creates a negative balance in the unencumbered allotments.

Part-Time Employee - For the purpose of budgeting, a part-time employee is any employee who regularly works less than 40 hours per week. This interpretation differs from that used by the Employee Benefit Board (less than 20 hours per week) or the Personnel Department (less than 32 hours).

Pay Plan - A schedule of each classification used by the Civil Service Commission, along with the pay grades, rates, ranges, and longevity-based steps for each class.

Performance Budget - A budget that focuses on activities rather than line items. Expenditures are related to workload and performance measures to assess the efficiency of services, and budget decisions incorporate measurable performance of activities and work programs.

A performance budget may also incorporate other bases of expenditure classifications, such as character and object class, but these are given a subordinate status to activity performance.

Performance Indicators - Specific quantitative measures of a division's, program's, or activity's work performed or results obtained toward meeting an objective. They measure demand, workload, efficiency, effectiveness, quality, achievement, or outcomes.

Position - A tracking unit representing the authority to hire an employee; may be full-time (funded all day every workday), part-time (funded less than all day every workday), or seasonal (full- or part-time for only a portion of the year, with that portion recurring annually).

Position Headcount - The number of authorized positions funded by a budget. As used in Metro budgeting, this is the sum of positions that are:

- Full-time and funded in June, plus
- Part-time and funded in June, plus
- Seasonal, regardless of months funded.

Prior Year - The fiscal year immediately preceding the current year.

Prior-Year Encumbrances - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments.

Product - A countable deliverable that a customer receives from the agency. It is something that one or more customers receive, not processes the agency performs. "Circulating library books" is a process, a library book checked out is a product, and "library book check-outs" is an output or demand measure of what is delivered to customers.

Program - A group of services with a common purpose or result.

Program Budget - A budget where expenditures are based primarily on programs of work related to the goals and objectives of an organization and secondarily on character and object.

Property Tax - An *ad valorem* (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

Reappraisal - A county-wide revaluation of real property based on current market values. See **Certified Tax Rate**

Reserve - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

Revenue - Funds that the government receives as income to support expenditures.

Revenue Code - A numerical code used to break down revenues into definable areas such as taxes, licenses, user fees, etc.

Revenue Debt - Bonds and notes used to borrow money, backed only by certain revenues (usually from the project built with proceeds from the debt) and not the full faith and credit of the government.

Revenue, Nonrecurring - Revenues that are not expected to repeat over time and generally should not be used to support ongoing expenditures.

Appendix 2: Glossary

Satellite Cities - The seven smaller cities and towns totally or partially in Davidson County that were incorporated prior to Metro being formed in 1963. These smaller cities receive some Metro county-wide GSD services but also provide their own city services instead of or in addition to GSD services. Their citizens pay the GSD property tax rate plus any rate set by the satellite city. The information presented in this book does not include any revenues, expenditures, or services of the satellite cities themselves.

Services Districts - The two districts established by state law and the Charter for budgeting and administering services within the Metro Government. The General Services District (GSD) is all of Davidson County. The Urban Services District (USD) is the former City of Nashville plus annexed areas within the GSD; it receives more services in return for paying a higher property tax rate. In the map below, the USD is the large darker-shaded area within the GSD.

Single Audit Act - The federal law requiring a comprehensive government-wide audit of all federal financial assistance. In Metro, this is performed as an integral part of the annual independent audit.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes. Examples are the Schools General Purpose Fund (35131) and the General Fund Four Percent Reserve Fund (30003).

Stakeholder - Any person or entity that has an interest in the activities or objectives of an organization, including such groups as citizens, customers, suppliers, and regulators.

Strategic Goal - A significant result to be achieved by an agency over the next two to five years.

Structural Balance - The situation in which recurring revenues are sufficient to finance expected expenditures for the foreseeable future.

Subledger - An optional additional level of detail for account codes. It is typically used to identify a revenue source or the fund number of an interfund transfer. For example, the number of the resolution that approved a grant might be entered as the subledger for the grant revenue account code.

Subsidiary - An optional additional level of detail for account codes. It is used to add more detailed information below the object account level.

Supplemental Appropriation - A resolution appropriating funds (increasing budget authority) above and beyond previously-approved levels.

Target Budget - A budget built by adjusting detailed budget items to a departmental total, instead of building the total budget by adding together detailed line-item projections.

Tax Levy - The total tax dollars assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

TCA - Tennessee Code Annotated; state law.

Transfer, Budget - A transfer of an unused portion of an appropriation to another purpose or activity within a department's budget.

Transfer, Operating - All interfund transfers other than residual equity transfers (which are nonrecurring or non-routine transfers of equity between funds), quasi-external transactions, reimbursements, loans, or advances. The typical operating transfer is a legally authorized transfer from a fund receiving revenue to another fund through which the resources are to be expended. The budget treats this as if it were an expenditure of the first fund and revenue to the second.

Unencumbered Allotment - also **unencumbered balance**. The portion of an allotment not yet expended or encumbered. The focus of budgetary control, as §6.08 of the Charter provides that, "... no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment."

Unencumbered Appropriation - The portion of an appropriation not yet expended or encumbered.

Unexpended Allotment - The portion of an allotment not yet expended.

Unexpended Appropriation - The portion of an appropriation not yet expended.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

USD (Urban Services District) - The former City of Nashville plus annexed areas, which receive more services in compensation for paying a higher property tax rate. See also **Services Districts.**

Vacant Position - A position that is active (available and funded) but unoccupied.

Working Capital – A financial measure which represents the amount of day-by-day operating liquidity available to the government.

Appendix 3: The Law and the Budget

Many of the government's financial affairs are set by the Metropolitan Charter and other laws, resolutions, and rules. Budget-related sections of some of those documents are reproduced below, beginning with Article 6 of the Charter. Other sections of the Charter and laws may delegate finance-related powers and responsibilities to other departments. Text in *italics* summarizes certain long sections.

METROPOLITAN CHARTER
ARTICLE 6 - THE BUDGETS AND FINANCIAL MATTERS

Section 6.01. Fiscal Year. -- The fiscal year of the metropolitan government shall begin on the 1st day of July of each year and shall end on the 30th day of June next following. Said fiscal year shall constitute the budget year and the year for financial accounting and reporting of each and every office, department, institution, activity and agency of the metropolitan government; but the aforesaid provision shall be in addition to, and not in lieu of, any accounting and reporting required of any official or agency by state or federal laws.

Section 6.02. Preparation of Annual Operating Budget. -- The director of finance shall obtain from all officers, departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government, or which collect revenues for such government, such information as shall be necessary for him to compile the annual operating budget; and it shall be the duty of all such officers, departments, boards, commissions and agencies to furnish the director such information as he may require at such time or times and in such form as the director may prescribe.

Not later than March 1st prior to the end of each fiscal year, said director shall distribute to each of the agencies identified in the preceding paragraph all forms necessary for the preparation of the operating budget for the succeeding fiscal year. Such forms shall be returned to the director with the information desired not later than two months prior to the end of the current fiscal year. On the basis of the information so received and otherwise secured by him, said director shall prepare and transmit to the mayor a proposed operating budget for the next fiscal year of the kind and scope set forth in section 6.03 hereof. In preparing the proposed budget, the director may revise, as he may deem necessary, the estimates or requests made by the various officers, departments, boards, commissions and agencies, but any such agency shall be entitled to a hearing before the director with reference to any contemplated changes in its budget requests or estimates.

Section 6.03. Scope of the Annual Operating Budget. -- Section I of the annual operating budget shall apply only to the general services district and shall deal with those services and functions appertaining to the general services district as set out by this charter, or by ordinance of the council.

Section II of the annual operating budget shall apply only to the urban services district and shall deal with those services and functions appertaining to such urban services district as set out in this charter, or by ordinance of the council.

Each of the above described sections of the annual operating budget shall contain with respect to each of the operating funds of the metropolitan government to which they are applicable:

(a) An estimate of the unencumbered fund balance or deficit at the beginning of the ensuing fiscal year, and the amount of any reserves for designated purposes or activities includable in the operating budget.

(b) A reasonable estimate of revenues to be received during the ensuing year, classified according to source; but the estimated revenues from current and from delinquent property taxes shall not exceed the percentage of the total receivable from each such source collected during the last completed fiscal year; or the current fiscal year.

(c) Proposed expenditures for each organizational unit and activity in accordance with the established classification of accounts, including those capital outlays which are to be financed from the revenues of the ensuing year, and including all debt service requirements in full for such fiscal year payable from such fund.

In no event shall the total proposed expenditures from any fund exceed the total anticipated revenues plus the estimated unappropriated surplus, or fund balance, and applicable reserves and less any estimated deficit at the end of the current fiscal year.

Section 6.04. Review and Revision of Operating Budget by Mayor; Submission to Council; Budget as Public Record; Distribution of Copies. -- The mayor shall review the operating budget submitted to him by the director of finance, and may make any revisions in such budget as he may deem necessary or desirable, before it is submitted to the council for consideration.

Not later than May 1st, the mayor shall submit to the metropolitan council the operating budget as approved by him in the form and with the contents specified in section 6.03 hereof, together with a message explaining such budget, describing its important features, and outlining the proposed financial policies of the metropolitan government for the ensuing fiscal year and setting forth the reasons for any significant changes in policy or budgetary allocations. The mayor shall promptly cause copies of the budget and budget message to be prepared for distribution to interested persons, and a summary of the budget shall be published in each of the daily newspapers in the area of the metropolitan government. The operating budget, as well as the capital improvements budget hereinafter provided for, the budget message, and all supporting schedules shall be public records in the office of the metropolitan clerk and shall be open to public inspection.

Section 6.05. Hearings by Council. -- After the council shall have passed the budget ordinance on first reading, it shall hold hearings on the proposed operating budget, as well as on the capital improvements budget as provided in section 6.13 hereof, but the hearing on the capital improvements budget shall be heard prior to those on the proposed operating budget, and the hearings on either budget may be adjourned from time to time. Budget hearings shall be advertised in a daily newspaper of general circulation published in the area of the metropolitan government at least seven days prior to the date or dates set for the beginning of such public hearings.

Appendix 3: The Law and the Budget

Section 6.06. Action by Council on Operating Budget. -- After the conclusion of the public hearings, the council may amend the operating budget proposed by the mayor except, that the budget as finally amended and adopted must provide for all expenditures required by law or by other provisions of this charter and for all debt service requirements for the ensuing fiscal year as certified by the director of finance. Neither shall the council alter the estimates of receipts or other fund availability included in the budget document except to correct errors and omissions, in which event a full explanation shall be spread on the minutes of the council. In no event shall the total appropriations from any fund exceed the estimated fund balance, reserves, and revenues, constituting the fund availability of such fund.

The council shall finally adopt an operating budget for the ensuing fiscal year not later than the 30th day of June, and it shall be effective for the fiscal year beginning on the following July 1st. Such adoption shall take the form of an ordinance setting out the estimated revenues in detail by source and making appropriations according to fund and by organizational unit, purpose or activity as set out in the budget document. If the council shall fail to adopt a budget prior to the beginning of any fiscal year, it shall be conclusively presumed to have adopted the budget as submitted by the mayor.

A copy of the adopted budget, certified by the metropolitan clerk, shall be filed in the office of the director of finance.

The amount set out in the adopted operating budget for each organizational unit, purpose or activity shall constitute the annual appropriation for such item, and no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation, or allotment thereof, to which it is chargeable. This shall not preclude the impoundment of funds or additional appropriations as provided herein.

Section 6.07. Property Tax Levies. -- The council shall levy an annual tax on real and personal property and merchants' ad valorem in the general services district, and the tax levy ordinance shall be the next order of business of the council after the adoption of the operating budget. The tax rate set by such ordinance shall be in two (2) parts; the general tax rate and the school tax rate.

The general tax rate set by such ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated with the exception of the amount appropriated for schools and to provide in addition, a reasonable amount of working capital for each of the several funds.

The school tax rate set by the ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated for schools and to provide in addition, a reasonable amount of working capital.

After the council has approved the annual operating budget of the urban services district, said council shall determine and declare the amount of revenue which must be produced from a tax levy upon the real and personal property and merchants' ad valorem within the urban services district. The urban council shall thereupon convene and it shall have a mandatory obligation by resolution to levy a property tax adequate with other available funds to finance the budget for urban services, as determined by the council; subject, however, to the requirements of section 1.04 of this Charter with respect to the tax on property in the newly annexed areas.

The willingness and ability of citizens to bear the burden of tax increases should always be considered. Therefore, notwithstanding any provisions above, real property tax rates shall not exceed the maximum rates approved by the voters of the county in a referendum. Such referendum may be authorized either by the Mayor or by a majority vote of the Council no more than once each calendar year pursuant to Tennessee Code Annotated Section 2-3-204. The referendum shall read "The maximum real property tax rates for Davidson County shall be increased to:" followed by a list of rates. Voters shall be provided the two choices of FOR and AGAINST. The real property tax rates in effect as of November 7, 2006 shall be the maximum rates allowed until the first referendum occurs.

Section 6.08. Allotments of Appropriations. -- All appropriations contained in the current operating budget shall be allotted by the director of finance on a quarterly basis, and it shall be his duty to make such allotments promptly at the beginning of each quarter of the fiscal year. Such allotments shall be based upon estimated needs, and in the determination of such need the director of finance may require all spending agencies to submit allotments requests on such forms as he may prescribe. Such allotments shall constitute authorizations for expenditure or encumbrance, and no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment.

Section 6.09. Impoundment of Funds. -- Upon certification of the director of finance that the revenues or other resources actually realized with respect to any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, it shall be the duty of the mayor to impound such appropriations as may be necessary to prevent deficit operation.

Section 6.10. Additional Appropriations. -- The metropolitan council may make appropriations in addition to those contained in the current operating budget, at any regular or special meeting called for such purpose, but any such additional appropriation may be made only from an existing unappropriated surplus in the fund to which it applies.

Section 6.11. Transfer of Appropriations. -- On request of any department head, and with his consent, the mayor may transfer the unencumbered balance of any appropriation, or any portion thereof, for any purpose or activity to the appropriation for any other purpose or activity within the same department, but the same shall not be available for encumbrance or expenditure until it shall have been allotted by the director of finance.

At the request of the mayor, but only at the end of any quarter of the fiscal year, the council may by resolution approved by a majority of the membership of the council transfer the unencumbered balance of any appropriation,

or any portion thereof, to another appropriation within the same section of the budget and within the same fund. However, the council shall not make transfers of appropriations at any time between the general services district and the urban services district, or transfer moneys from any operating fund to another fund. Provided, however, that this stipulation shall not apply to the discharge of obligations existing between governmental agencies financed from one fund and those financed through another fund, nor to the transfer of moneys from operating funds to agency or trust funds covering collections to be expended through such agency or trust funds, nor to the transfer of the unappropriated surplus in bond funds to the debt service funds set up to retire such bond, nor to such other transfers between funds as may be authorized by law.

Section 6.12. Lapse of Appropriations. -- All unencumbered balances of appropriations in the current operating budget at the end of the fiscal year shall lapse into the unappropriated surplus or reserves of the fund or funds from which such appropriations were made.

Section 6.13. Capital Improvements Budget. -- The director of finance shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the metropolitan government for capital improvements, such information as the planning commission shall require to enable it to prepare the capital improvements budget. This data shall be delivered to the planning commission not later than four months prior to the end of the fiscal year. The capital improvements budget shall include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the report and recommendations of the metropolitan planning commission with respect to the program. Section I of the capital improvements budget shall present proposed general services district projects. Section II shall present proposed urban services district projects. The mayor shall submit the capital improvements budget to the council not later than May 15th and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, noting the impact on the debt structure of the metropolitan government and shall include in the appropriate current operating budget any projects to the financed from current revenues for the ensuing fiscal year.

The council shall have power to accept, with or without amendment, or reject, the proposed program and proposed means of financing. The council shall not authorize an expenditure for the construction of any building, structure, work or improvement, unless the appropriation for such project is included in its capital improvements budget, except to meet a public emergency threatening the lives, health or property of the inhabitants, when passed by two-thirds vote of the membership of the council. The capital improvements budget must be acted upon finally by the council not later than the 15th day of June following its submission.

The mayor may submit amendments to the capital improvements budget at any time during the year, accompanied by the recommendation thereon of the planning commission, which amendments shall become effective when adopted by a two-thirds vote of the membership of the council.

Section 6.14. General Fund Reserve. -- From all original moneys collected during any year, before making a budget ordinance, there shall be deducted four (4%) percent of the gross amount of the general fund revenue of the general services district, which sum shall be placed in an account to be known as the general fund reserve and shall be kept separate and apart from other funds of the metropolitan government.

The mayor and council may by resolution make appropriations from said funds for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund budget.

From all moneys collected during any year, and after making provisions for the four (4%) percent of the gross amount of the general fund revenue that shall establish the general fund reserve of the metropolitan government, there shall be next provided a sufficient amount, not to be less than fifty thousand ($50,000) dollars, to be placed in and constituted the metropolitan government advance planning and research fund for the use of the metropolitan planning commission of the metropolitan government in the preparation, in advance, of plans for capital projects, and for the making of such studies and the doing of such research as is by the metropolitan planning commission deemed necessary in the performance of the duties and responsibilities given it by the Metropolitan Charter and general law. No expenditures shall be made from said fund except by resolution of the metropolitan planning commission, and in no case shall expenditures be made there from for the payment of budgetary items or matters not concerned with research and advance planning. The resolution of the metropolitan planning commission as to capital projects shall precisely define the projects concerned and amounts expended in the planning of such projects shall be provided for in the financing of construction of same and, upon the commencement of construction, the metropolitan government advance planning and research fund shall be repaid those sums and moneys expended from it in the advanced planning of such project. From all moneys collected during any year, and after the making of provision for the four (4%) percent of the gross amount of the metropolitan government's general fund revenue flowing into the general fund reserve of the metropolitan government, there shall next be provided a sufficient amount, as of the first day of each fiscal year, to bring the unencumbered balance on hand in the metropolitan government advance planning and research fund created herein to the minimum sum of fifty thousand ($50,000) dollars.

By ordinance, the council may create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the urban services district. The mayor and council may by resolution make appropriations from said fund for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government which equipment or buildings are used primarily for the furnishing of services herein defined as urban services; provided, however, that no appropriations shall be made from this fund to any department not deriving its

operating funds from the general fund of the urban services district current operating budget.

Section 6.15. Post Audit. -- The council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the metropolitan government and of its every department, office and agency. The audit shall be made by an accountant or an accounting firm, the members of which have no personal interest, direct or indirect, in the fiscal affairs of the metropolitan government or of any to its departments, offices, or agencies. The designated accountant shall be a certified public accountant, or, if an accounting firm is employed, the members thereof shall be so certified and thoroughly qualified by training and experience in governmental accounting to perform the audit.

The independent audit shall be made by a firm chosen by a three member audit board. This board shall consist of the presiding officer of the council, the chairman of the finance committee of the council, and the chairman of the metropolitan board of education.

The audit may be conducted on a quarterly or continuing basis and the final report of the annual audit shall be completed as soon as practicable after the close of the fiscal year, and in no event later than four months after the close of the fiscal year. The audit report shall be available to the public and to the press.

The council may at any time order an examination or special audit of any department, office or agency of the government.

ARTICLE 5 - METROPOLITAN COUNTY MAYOR & VICE-MAYOR

Section 5.04. Mayor's veto power; veto of items in appropriations and budget. -- The mayor is authorized to approve or to disapprove ordinances and resolutions adopted by the council and no ordinance or resolution shall become effective without his approval except as herein provided. Every ordinance or resolution adopted by the council shall be presented to the mayor for his consideration. If he approves, he shall sign the same, and it shall become effective according to the terms thereof. If he disapproves, he shall return the same to the council without his signature, which return may be accompanied by a message indicating the reasons for his disapproval. Any resolution or ordinance so disapproved shall become effective when subsequent to its return it shall be adopted by two-thirds (2/3rds) of all the members to which the council is entitled, with the ayes and noes and the names of the councilmen voting for and against the same entered on the minutes. Every resolution or ordinance shall become effective unless the same be approved or disapproved by the mayor and returned to the council at or prior to the next regular meeting of the council occurring ten (10) days or more subsequent to the date when the same was delivered to his office for consideration.

The mayor, while approving other portions of an ordinance, may reduce or disapprove the sum of money appropriated by any one or more items, or parts of items, in any ordinance appropriating money, except for debt service, employee benefits or independent audits, such power to be exercised with return of the ordinance to the council within the time prescribed for disapproval of ordinances generally, accompanied by written explanation of the reasons for disapproval or reduction. The one or more items or parts of items disapproved or reduced shall be void to the extent that they have been disapproved or reduced unless any such item or parts of items so disapproved or reduced shall be restored to the ordinance in the original amount and become effective by adoption by the council according to the rules and limitations prescribed for the passage of other ordinances over the mayor's veto.

ARTICLE 7 - BOND ISSUES

Overview - Bond Issues -- *Although bond issues affect the budget through debt service payments, they are not directly involved in the budget process. The more significant sections of the Article are:*

7.01. Bonds authorized by metropolitan council; purposes of issue.
7.04. General tax bonds and urban tax bonds.
7.05. When bond referendum not required; notice of issue.
7.07. Issuance of bonds under general law.
7.08. Limitations on urban bonds.
7.09. Amount and purpose; obligations; form issuance.
7.10. Metropolitan bonds negotiable & tax exempt.
7.12. Sale.
7.13. Temporary financing.
7.17. Revenue bonds.
7.20. Debt service funds.

ARTICLE 8 - METROPOLITAN DEPARTMENTS

Overview -- *This article creates and empowers certain departments and divisions in the Government. Those sections related to financial matters are outlined below:*

8.101 Department of metropolitan finance created; functions.
8.102 Director of finance - Qualifications, appointment and compensation.
8.103 Same - Powers and duties.
8.104 Division of budgets created; functions of budget officer.
8.105 Division of accounts created; duties of chief accountant.
8.106 Division of treasury created; duties of metropolitan treasurer.
8.107 Division of collections created; duties of collections officer.
8.108 Division of purchases created; appointment and qualification of purchasing agent.
8.109 Function of division of purchases.
8.110 Powers and duties of purchasing agent.
8.111 Competitive bidding for purchases or sales.
8.112 Division of public property administration
8.113 - 8.120 Related fiscal provisions (tax assessor, trustee, county clerk, and the collection of *ad valorem* taxes).

Section 8.104. Division of budgets created; functions of budget officer. -- There shall be in the department of finance a division of budgets, which shall consist of the budget officer and such other officers and employees, organized into such units, as may be provided by ordinance or by the director of finance consistent with ordinance. … The budget officer shall compile, under the supervision of the director of finance,

the departmental estimates and other data necessary or useful to the mayor and the director of finance, and assist in the preparation of the budgets. He shall examine from time to time the departments, boards, commissions, officers, and agencies of the metropolitan government in relation to their organization, personnel, and other requirements; ascertain the manner in which their respective budgets are carried out and their functions performed; call the attention of the department heads and the mayor to any improvements or economies which might be made in their administrative practices and cooperate with the heads thereof in the preparation of their budget estimates for the ensuing fiscal year.…

Section 8.105. Division of accounts created; duties of chief accountant. -- There shall be in the department of finance a division of accounts.… The chief accountant shall maintain (1) a general accounting system and such cost accounting records as shall be required by the director of finance, and (2) budgetary control records designed to prevent expenditures in excess of appropriations or allotments.…

Section 8.121. Division of metropolitan audit. A.) There shall be, as an independent agency of the Metropolitan Government, a division of metropolitan audit, the director of which is designated as the metropolitan auditor. The metropolitan auditor shall be a person: (1) with a well founded reputation in government or public finance and the audit function as may be exhibited by a record of exceptional performance for at least five (5) years as a financial officer of a government or business; (2) who has, thorough education and experience as an accountant, auditor, CFO, controller or principal accounting officer of a governmental entity or private business an understanding of Generally Accepted Accounting Principles, Governmental Auditing Standards Board standards, financial statements, internal controls and procedures for financial reporting, and the audit functions of a governmental entity…

ARTICLE 9 - PUBLIC SCHOOLS

Section 9.04. Same - Duties; referendum as to school budget.

Subsection 3 of this lengthy section, not reproduced here, provides a process for the Metropolitan Board of Public Education (MBOE) to initiate a referendum to levy additional property taxes for schools.

Section 9.11. No diversion of funds. -- No funds which have been appropriated for the use of, or transferred to, the metropolitan school system shall be diverted from that use for any other purpose.

Section 9.12. Transfer of school funds within school budget. -- The board shall have power at any time to transfer funds within the major items of its budget. It shall also have power to make transfers of funds to, from or between major items in its budget, provided such transfers are not inconsistent with the general law.

Section 9.13. Transfers to school fund from general funds; borrowing money. -- The metropolitan council by resolution approved by the mayor, may transfer funds to the school fund from the general fund or general accounts of the metropolitan government, or may issue short term anticipation notes to provide such funds if in its judgment it is necessary and proper to provide temporary advances or transfers for the maintenance and operation of the schools. Such temporary advances or transfers shall be repaid or restored out of school funds during the ensuing year.

OTHER RELATED ARTICLES

Section 13.05. Duties of metropolitan employee benefit board. -- In addition to other duties imposed by this Charter or by general law, it shall be the duty of the board to:

…(f) Advise the mayor and the council of the anticipated financial requirements of each employee benefit plan adopted by the metropolitan government, as well as the retirement plans listed in Section 13.09(a)-(c) of this article so that such financial requirements shall be included in the budget and tax levy ordinances for the ensuing fiscal year.

METROPOLITAN COUNCIL RULES OF PROCEDURE
(2011-2015)

Rule 15 - All ordinances must be referred to the appropriate committee by the Vice Mayor of the Council after first reading, and except for zoning matters, budget, revenue service charges or tax measures, no ordinance may be amended after second reading. No motion to amend the Capital Improvements Budget for the ensuing fiscal year shall be entertained by the Council unless such amendment has been submitted to the Budget and Finance Committee for a recommendation.

All resolutions shall be referred to the appropriate committee or committees of the Council by the Vice Mayor. The committee assignment shall be indicated on the Council agenda. No vote will be taken on any resolution or on any ordinance on third and final reading until a committee has made a recommendation regarding the legislation.

The committee to which an ordinance or resolution has been referred shall make a report to the Council at the next regular meeting after its referral.

Rule 16 - No resolution or ordinance involving the appropriation or expenditure of money, upon being filed, shall be placed upon the agenda by the Metropolitan Clerk until the Director of Finance has furnished a statement as to the availability of funds.

Rule 17 - No resolution or ordinance proposing to expend or appropriate funds or to authorize the borrowing of funds for capital improvement projects (including the issuance of bonds or notes), upon being filed, shall be placed upon the agenda by the Metropolitan Clerk unless and until said legislation shall list the projects to be funded and the estimated cost of each project.

Rule 28 - No resolution or ordinance involving the appropriation or expenditure of funds may be considered by the Metropolitan Council if the department, agency or office benefiting from the appropriation or expenditure has failed for thirty or more days to respond to information requested by the Metropolitan Council or any committee of the Metropolitan Council.

Rule 34 - At any meeting wherein the operating budget for the ensuing fiscal year is being debated on third

reading, the following provisions shall apply, any rule contained in these rules to the contrary notwithstanding:

No motion to amend the operating budget or a substitute operating budget ordinance may be entertained by the Council, unless such amendment or substitute budget has been submitted to the Budget and Finance Committee for a recommendation.

A second substitute budget ordinance may not be amended but must be acted upon as filed and presented.

A motion to table the budget ordinance or a substitute budget ordinance cannot be made until the proponents or opponents have been allowed at least fifteen minutes of debate. Provided however, when a motion is made to table any amendment proposed to the budget ordinance or substitute budget ordinance, the spokesperson for such amendment may divide a total of twelve minutes among other members speaking in support of the motion.

Rule 35- A motion to reconsider a vote of the Council on any ordinance or resolution can be entertained only when the following have been complied with:

(a) The maker of the motion to reconsider must have voted with the prevailing side.
(b) The motion to reconsider must be made before the next order of business.
(c) Not less than four (4) members of the Council must second the motion, and these four members need not have voted with the prevailing side.

Such motion, properly made and seconded, must be considered and finally acted on at the next regular meeting of the Council or at a special meeting called for that purpose. Such motion shall not be debatable prior to its consideration and final action

No statement that a member is proposing to offer a motion to reconsider at a later meeting is to be entertained by the Council.

FINANCIAL MANAGEMENT RESOLUTION

In 1991, the Council passed a financial management resolution that set policy for the government in two areas: minimum fund balances to be maintained in the two general funds and the Schools fund, and restricting the use of non-recurring revenue to fund recurring expenditures.

RESOLUTION NO. R89-959

A resolution affirming the mayor's financial management policy on the maintenance of fund balances and the use of nonrecurring funds.
(adopted November 21, 1991)

WHEREAS, it is deemed to be in the best interest of the Metropolitan Government to maintain sufficient reserves in the GSD and USD general funds and the Schools operating fund to protect against unforeseen circumstances; and

WHEREAS, several sources have recommended the adoption of a formal policy dealing with fund balance; and

WHEREAS, Resolution No. R89-828 requested that the Vice Mayor appoint a five member committee of the Metropolitan Council to work with the Director of Finance to establish budgetary guidelines; and

WHEREAS, the Director of Finance has submitted a proposed policy dealing with maintenance of fund balance and the use of nonrecurring funds, which has been approved by the Mayor; and

WHEREAS, said policy has been reviewed and approved by the special Council committee.

NOW, THEREFORE, BE IT RESOLVED by the Council Of The Metropolitan Government Of Nashville and Davidson County:

SECTION 1: That the Metropolitan Council goes on record supporting, to the extent of its authority, the attached Financial Management Policy which has been implemented by the Mayor.

SECTION 2: That this Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

FINANCIAL MANAGEMENT POLICY

Maintenance of Fund Balance and Restriction of Use of Non-Recurring Revenue

It shall be the policy of the Metropolitan Government of Nashville-Davidson County to maintain sufficient reserves in fund balances, to protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection. Based on input from various sources it is hereby established that an amount equal to 5% of the three operating funds' budget (the GSD and USD General Funds and the General Purpose School Fund) shall be maintained in fund balance as a reserve.

It is the intention of the Metropolitan Government of Nashville-Davidson County to achieve these reserves by the conclusion of fiscal year 1993. In order to accomplish this goal, it is the intent to make no appropriation of fund balance in the three operating funds until such time as fund balances equal 5% of that fund's operating budget. In addition, all alternatives to increase fund balances will be explored, including implementation of the efficiency study recommendations where possible; revenue raising options; ongoing review of services and service levels; and utilization of expenditure controls.

It shall also be the policy of the Metropolitan Government of Nashville-Davidson County to refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities which do not require ongoing funding or to build reserves.

TENNESSEE CODE ANNOTATED 9-1-116
Programs and services limited to extent funds available.

(a) Notwithstanding any other provision of the law to the contrary, availability of programs and services to people in this state shall be limited to the extent that funds are

appropriated by the general assembly or the appropriate governing body of a political subdivision.

(b) No person shall be entitled to … any program or any services provided by or through the state, its departments, agencies or political subdivisions unless funds remain available for such program or service from moneys appropriated for that purpose by the general assembly or the appropriate governing body of a political subdivision.

TENNESSEE CODE ANNOTATED 7-3-314
Financial assistance to nonprofit organizations.

This section, not reproduced here, governs contributions by Metropolitan Governments to qualified nonprofit organizations.

Appendix 4: About Nashville

Welcome to Nashville!

Nashville, home to more than 650,000 inhabitants is the largest city and capital of the U.S state of Tennessee. Located in the rolling hills of middle Tennessee, the city's budding population has been attributed to its low cost of living (9% lower than national average), employment opportunities and lifestyle.

The city was founded on Christmas Day of 1779 on the banks of the Cumberland River as Fort Nashborough. The community changed its name to Nashville in 1784, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843.

The Founding Fathers of Nashville
Statue of Nashville's founders

The Nashville and Davidson County governments were consolidated into a single entity under the Metropolitan Charter effective April 1, 1963, making it a Metropolitan government with a geographical area of 525 square miles.

The city is a center for music, healthcare, hospitality, publishing, banking and transportation industries. It is also home to some of the top U.S universities, notable among which are Vanderbilt University and Belmont University. Nashville is ranked among the 12 best places for business and career in 2017 by Forbes and the one of the 15 best U.S. cities for work and family by Fortune Magazine. The area's low cost of living, a variety of residential opportunities, abundant recreational and tourist opportunities, a lively cultural base, diverse economy closely mirroring that of the nation, a regional hub for health care, and many institutions of higher education. Transportation is available by air, train, water, and road – 50% of the nation's population lives within 650 miles via one of the three interstate highways (I-65, I-40, and I-24) that converge in the city. Although it has a diverse and balanced economy with manufacturing, transportation, education, financial, healthcare, and other services, Nashville may be best known as the home of country music – Music City USA.

Nashville's weather and temperature range are fairly moderate compared to many other cities in the United States, and while Nashville has recorded temperatures as low as -17 F and as high as 107 F, that is not the norm—temperatures in Nashville typically range from an average low of 28 F in January to an average high of 80 F in July.

The best seasons to visit this Tennessee city are spring, summer, and fall, especially between the months of April and October when the Music City comes to life with a whole slew of outdoor events and attractions.

Residents and visitors alike can enjoy a wide variety of cultural offerings. Galleries include:

- Cheekwood Botanical Gardens and Museum of Art – http://www.cheekwood.org/
- Fisk University Galleries - https://www.fisk.edu/services-resources/fisk-university-galleries
- Frist Center for the Visual Arts - http://www.fristcenter.org/
- The Parthenon - http://www.nashville.gov/Parks-and-Recreation/Parthenon.aspx
- Tennessee Performing Arts Center - http://www.tpac.org/
- Tennessee State Museum - http://www.tnmuseum.org/
- Country Music Hall of Fame Museum - http://www.countrymusichalloffame.org/

Historic sites in or near Nashville include:

- Bicentennial Capitol Mall State Park – http://tnstateparks.com/parks/about/bicentennial-mall
- Belle Meade Plantation - http://www.bellemeadeplantation.com/
- Carnton Plantation - http://boft.org/carnton
- Carter House - http://boft.org/the-carter-house
- The Battle of Nashville/Fort Negley - http://www.bonps.org/fort-negley/
- The Hermitage: Home of Andrew Jackson - http://www.thehermitage.com/
- Tennessee State Capitol - http://www.bonps.org/tour/capitol.htm
- Travelers Rest Historic House/Grounds - http://www.travellersrestplantation.org/

And, of course, entertainment includes all kinds of music, including the Grand Ole Opry, the Country Music Hall of Fame, and the Nashville Symphony. Up-to-date information for conventions and visitors is available at http://www.visitmusiccity.com/

What Others Are Saying About Nashville

Over the past few years the Nashville area has been recognized as one of the best places in the country to work, live and raise a family. The following are just a few of the most recent recognitions:

Nashville was named the #8 Best-Performing City of 2017. The Milken Institute bases their rankings on job creation and economic opportunity. Nashville has seen growth in both areas and cracked the top 10 for this annual list. *Milken Institute, January 10, 2018*

American City Business Journal named Nashville the 4th largest metro area according to the 2017 ACBJ Economic Index. Nashville hovered in 10th place the past two years before vaulting to fourth. It leads the country with a five-

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year jump of 27.1 percent in financial-activities (banking) jobs. *American City Business Journals, October 20, 2017*

Nashville is ranked as the 7th Best City for Millennials. The Penny Hoarder developed a list of the top 25 coolest and most affordable cities for millennials. The rankings are based on an analysis of housing and local price data, young population growth, unemployment data, walkability and community assets. Nashville ranked highly due to its affordability, healthy economy and hip local food and music scene. *ThePennyHoarder.com, July 22, 2017*

Nashville was named among the Top 20 Cities for Tech Jobs. Job search site ZipRecruiter recently analyzed its database of more than 8 million active jobs, and ranked the 20 fastest-growing tech markets based on year-over-year data. Nashville ranked number 8 on the list. *Time, Money Magazine, June 12, 2017*

Nashville was ranked 8th of the best cities for investing in the housing market. The study analyzed markets with a population of over 500,000 and looked at five key statistical factors, especially affordability and a three year housing price forecast. *Forbes, January 10, 2017*

Nashville was included as one of the 50 Best Places to Travel in 2017. Travel+Leisure chose Nashville as one of the best destinations around the world because of the milestones for many attractions and the growth in many areas. *Travel+Leisure, December 28, 2016*

NerdWallet ranked Nashville 3rd on their list of the Top 10 Cities for Job Seekers. They reviewed the 2015 statistics of the 100 largest cities in the United States, looking at unemployment rates, growth in the population of people who are at working age, and median annual earnings and monthly rent. Two factors that were mentioned especially for Nashville were the health care industry and the fact that Nashville is a state capital, one of five capitals on the list. *NerdWallet, December 19, 2016*

Nashville and the Middle Tennessee region was ranked 4th of the top markets for advanced manufacturing in a report from the Boyd Company. The company looked at 24 different regions around the country and analyzed the operating cost required to run a manufacturing facility with 500 employees for one year. Not only is the operating cost an incentive, but the overall market and culture of the city mean that Nashville is often considered in company relocations and expansions. *The Tennessean, October 13, 2016*

Adobo.com looked at the top 25 cities in the US based on population and analyzed their job growth in 5 occupation categories. Nashville was included in the top ten lists for two of the five categories. *Adobo, September 28, 2016*

The Nashville MSA was tied for 5th of the best cities for net employment outlook in the ManpowerGroup's Employment Outlook Survey. For Q4 of 2016, the net expected increase in hiring was 27%. The survey looks at the 100 largest MSA's in the United States and surveys employers on their plans for staffing levels. *ManpowerGroup, September 13, 2016*

Nashville was ranked 1st on ProFlowers' list of the 10 Instagram-worthy spots for fall, topping #2 Central Park by over 1.5 million photos. The list was created based on the number of hashtags with the city's name and fall foliage. *ProFlowers.com, September 12, 2016*

On the list of the best cities for freelancers, Nashville was ranked 2nd by NerdWallet. This was based on percentage of self-employed residents and cost of rent and other bills. *NerdWallet, August 30, 2016*

According to a study completed by Newgeography, the Nashville MSA ranked 1st in a list of areas that are seeing employment growth in the financial services industry. *Newgeography.com, August 17, 2016*

Nashville has ranked 4th for the second year in a row on the Condé Nast list of the Friendliest Cities in the U.S. for 2016. *Condé Nast Traveler, August 11, 2016*

The Brookings Institution has released a study of advanced industries in the 100 largest metropolitan areas in the U.S. The Nashville MSA was ranked 1st in annual percentage change from 2013-2015 with a 7.9% increase in employment and 2nd for an increase of 8.0% for 2010-2013. *Brookings Institution, August 4, 2016*

Forbes released a list of the 15 U.S. Cities Creating the Most White Collar Jobs in 2016. Nashville was ranked 1st on the list with a 47.2% increase since 2010 and a 7.7% growth in 2015. *Forbes, July 21, 2016*

The Nashville MSA was 1st on WalletHub's 2016 Best & Worst Cities for Women-Owned Businesses. WalletHub analyzed 100 cities around the United States based on factors related to business climate and growth. *WalletHub.com, February 22, 2016*

SmartAsset.com released an article about the best cities for income in STEM jobs, and Nashville was 5th out of the top 25. The growth for STEM incomes in Nashville was highest in the 54 cities researched. The percentage increase was 5.3% in 2014, much higher than the average of 1.6% among the cities investigated. *SmartAsset.com, February 9, 2016*

The Nashville MSA was ranked 18th out of 200 large cities on the Milken Institute's Best-Performing Cities for 2015 list, dropping three spots from the 2014 ranking. The Milken rankings are based on both short-term and long-term economic growth, job growth, and wage growth. *Milken Institute, December 9, 2015*

Nashville was ranked 5th on Forbes' list of The Cities Americans are Thronging to and Fleeing. The study looked at rate of domestic migration from 2010 to 2014. *Forbes, October 21, 2015*

Nashville was ranked 6th on Inc.com's list of the 10 Best Places to start a business. The calculations were based on ease of starting a business, ease of hiring, regulation, and overall friendliness. *Inc.com, August 18, 2015*

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Demographic Statistics

Population

2017	691,243	(Census estimate)
2016	684,410	(Census estimate)
2015	678,889	(Census estimate)
2014	669,094	(Census estimate)
2013	659,428	(Census estimate)
2012	649,318	(Census estimate)
2011	635,799	(Woods & Poole Economics, 2013 Projection)
2010	626,681	(U.S. Census and Metro Planning)
2009	629,211	(ACS 1 year estimated)
2008	626,144	(U.S. Census and Metro Planning)
2007	620,267	(U.S. Census and Metro Planning)
2006	614,200	(U.S. Census and Metro Planning)
2005	607,413	
2004	597,263	
2003	588,512	
2002	582,346	(Census estimate)
2001	578,832	(Census estimate)
2000	569,891	(U.S. Census)
1999	542,376	
1998	539,083	
1997	535,546	
1996	532,008	
1995	528,471	
1990	510,784	(U.S. Census)
1980	477,811	(U.S. Census)

Racial Composition (Source: U.S. Census Bureau, 2016 1-Year Estimates)

White	78.3%
Black or African American	15.3%
Asian	2.8%
American Indian and Alaska Native	0.3%
Native Hawaiian and Other Pacific Islander	0.1%
Hispanic or Latino (of any race)	7.1%
Other or Two or More Races	3.3%

Age Composition (Source: U.S. Census Bureau, 2016 1-Year Estimates)

0-19 years:	26.0%
20-29 years:	14.5%
30-39 years:	14.5%
40-49 years:	13.3%
50-64 years:	19.0%
65+ years:	12.7%

Households (Source: U.S. Census Bureau, 2016 American Community Survey 1-Year Estimates)

Number of households:	281,967
Owner Occupied:	150,725
Renter Occupied:	131,242
Marriage Licenses (FY2017):	6,231

Climate

Average Temperatures (degrees Fahrenheit)

	Average	Avg High	Avg Low
Annual	59	70	49
January	38	47	28
July	79	89	69

Annual Average Precipitation	47"
Annual Average Snowfall	7"
Elevation	500' above sea level

Elections

Registered Voters:	408,343
Votes cast last election: (November 2016 National/State Election)	252,926
% voting last Nat'l/State election:	61.94%
Nov 2016 Total Election Expense	$1,196,900

Education

Metro Nashville Public Schools:

Elementary	67	
Middle School	25	
High School	16	
Special Education	11	Includes ELC & ALC
Magnet	18	
Charter School	32	
Private and Parochial in MSA	70	

Colleges:

Four Year and Post Graduate Institutions	25
Community Colleges	5
Vocational and Technical Schools	22

Nashville Public Library:

2,261,878	Cataloged collection total FY16-17
5,430,309	Circulation total for FY16-17

Household Income (Source: U.S. Bureau of Economic Analysis)

Per capita income:	$52,450
Median household income:	$60,030

Appendix 4: About Nashville

Economic Statistics
(MSA = Metropolitan Statistical Area)

Building Permits

Year	Number	Value in Millions
2017	12,315	3,485
2016	12,852	3,874
2015	12,389	2,846
2014	11,027	2,277
2013	9,710	1,710
2012	10,374	1,619
2011	8,340	1,164
2010	10,173	1,221
2009	8,235	956
2008	9,305	1,304
2007	10,557	1,556
2006	10,937	1,846
2005	10,507	1,663
2004	9,745	1,429
2003	9,653	1,193
2002	9,431	1,076
2001	9,196	1,227
2000	9,376	1,323
1999	10,087	1,622
1998	10,798	1,268
1997	10,087	1,151
1996	9,926	992
1995	10,361	1,009

Unemployment Rate (%)

	Nashville	U.S.
2017	3.7	4.3
2016	3.8	4.9
2015	4.6	5.3
2014	5.2	6.2
2013	6.2	7.4
2012	6.4	8.1
2011	7.8	8.9
2010	8.6	9.6
2009	8.9	9.3
2008	5.4	5.8
2007	3.8	4.6
2006	4.2	4.6
2005	4.5	5.1
2000	3.1	4.0
1995	3.3	5.6

Source: Bureau of Labor Statistics

Government	13.0%
Health Care and Social Assistance	12.7%
Retail Trade	10.4%
Accommodation and Food Services	9.5%
Manufacturing	8.7%
Admin Support and Waste Mgmt Services	7.8%
Professional, Scientific, and Tech Services	5.9%
Finance and Insurance	4.6%
Construction	4.5%
Other Services (except Public Admin)	4.3%

Source: EMSI, 2016
Employment by Industry (MSA)

Top Area Employers (excluding government agencies)

Vanderbilt University Medical Center
Nissan North America
HCA Healthcare Inc.
Vanderbilt University
Saint Thomas Health
Community Health Systems
Randstad
Asurion
The Kroger Co.
National Healthcare Corp.
Shoney's
Electrolux Home Products
Bridgestone Americas
Lowe's Cos.
Cracker Barrel Old Country Store
Amazon.com
Gaylord Opryland Resort
AT&T Inc.
Dollar General Corp.
Middle Tennessee State University
UnitedHealth care
Goodwill Industries of Middle TN
Verizon Wireless
A.O. Smith Corp.
Ingram Content Group Inc.

Cost of Living Index (C2ER, ACCRA 2017 Annual COLI via the Nashville Area Chamber of Commerce)

United States Average	100.0
Nashville Region	96.7

Housing (U.S. Census Bureau 2012-2016 American Community Survey 1-year Estimates)

Median Value Owner Occupied Units	$174,600
Median Gross Rent	$902

Taxes

State Sales Tax Rate	7.00%
State Food Tax	5.00%
Local Option Sales Tax Rate	2.25-2.75%
Property Tax (per $100 of assessed value)	
General Services District	2.755
Urban Services District	3.155
Income Tax on Salaries and Wages	None
Lottery	Yes

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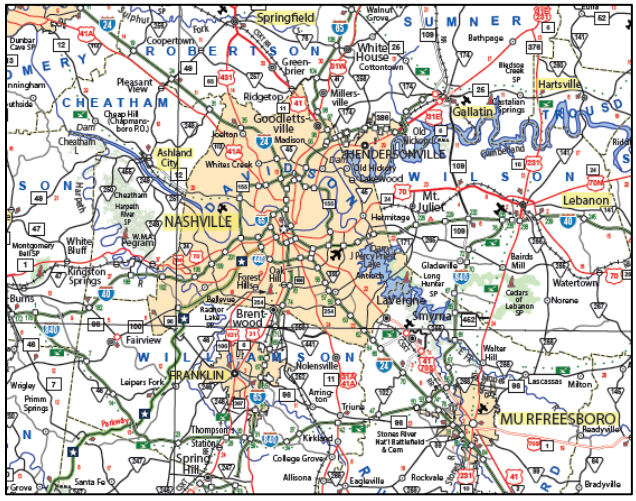
Area Transportation

Nashville is within 650 miles of half the U.S. population, with 24 states located within that distance. It is served by Nashville International Airport (BNA) plus general aviation airports in the area. More than 12.9 million passengers fly through BNA annually. Daily flights include 440 average daily flights to over 50 nonstop markets.

- Three major interstates (I-24, I-40, & I-65)
- Almost 300 freight carriers and truck terminals
- Major regional center for FedEx Ground and River barge access to the Gulf of Mexico.
- CSX Railroad division headquarters
- Bus lines, B-cycle bike sharing, and commuter rail

Nashville area transportation



Map extracted from the Tennessee 2018 Official Highway Map, used by permission of the Tennessee Department of Transportation, TDOT makes their Official State Highway maps available to the pubic free of charge at test areas and through the TDOT Map Sales Department.

FY2017 Service Statistics

Police Protection

Ratio of officers per 1,000 Population	2.13
# of Emergency calls received (Code 3)	79,528
# of Non-emergency phone calls received	422,707
Average Urgent call, proceed directly to scene (Use emergency equipment) (receive to arrive time in minutes)	10.6
Average Urgent call, proceed directly to scene (No emergency equipment) (receive to arrive time in minutes)	37.6
Average Routine call (receive to arrive time in minutes	76.2

Fire Protection

	GSD	USD
Square mileage covered	362	171
Stations	10	28
Average Response Time (minutes)	6:14	5:50
Employees (full-time)	500.47	702.49
Total Responses	57,972	155,504

Public Works

Roads maintained (lane miles)	5,892
Signs in Metro	102,500
Street lights	53,614
Total parking citations income	$769,215

Water & Sewer

Treated Water Source:	Cumberland River
Daily capacity:	180,000,000 gallons
Average daily consumption:	87,920,000 gallons
Sewage Treatment Type:	Activated Sludge
Daily peak capacity:	510,000,000 gallons
Average daily treatment:	146,120,000 gallons

Nashville Electric Service (NES)

NES Average Annual Rates:	
Small Commercial/Industrial	11.13¢ per kwh
Large Industrial	10.74¢ per kwh
Residential	10.16¢ per kwh

Piedmont Natural Gas Company

2017 Residential price:	
Per month Nov-Mar:	$17.45
Per therm Nov-Mar:	$0.81692
Per month Apr-Oct:	$13.45
Per therm Apr-Oct:	$0.76692

Appendix 4: About Nashville

Parks, Recreation and Tourist Attractions

Metro Parks:	185 (15,873 acres)
Open to the Public	13,395.94
Land Banked	1,607.36
Greenway Corridors:	8
Cumberland	
Gulch	
Harpeth	
Mill Creek	
Richland Creek	
Seven Mile	
Stones River	
Whites Creek	
Greenway Trails (completed)	85 miles
Greenway Trails – under development	8 miles
Golf Courses	7 Public, 10 Private
Swimming pools (7 indoor/3 outdoor)	10
Bowling alleys	0
Lakes (non-metro)(with boating & camping)	2
Centennial Sportsplex	
Ice Rinks	2
Fitness Center	1
Swimming Pools	2
*Sportsplex (13 standard size, 8 start up for ages 8 & under)	21
Indoor Tennis Centers	2 Centers, 8 Courts
Neighborhood Community Centers	19
Regional Community Centers	7
Senior Centers	3
School Playgrounds and Tennis Courts	64
Water Spray Parks	3
Wave Country Water Park	
Skate Parks (Two Rivers & Una Park)	2
Dog Parks (off leash)	3
Athletic Fields:	
Baseball/softball	107 (77 in Parks & Rec.)
Soccer	66
Football	8
Picnic Shelters	(Reservable) 59
Sandy Volleyball	2
Multi-Purpose	13
Cricket	2
Parthenon Museum	
Two Rivers Mansion	
Centennial Art Center and Gallery	
Centennial Art Activity Center	
Warner Park Nature Center	
Fort Negley Visitors' Center and Historic Site	
Shelby Bottoms Nature Center in Shelby Bottoms Park	
Beaman Nature Center in Beaman Park	
Bells Bend Nature Center in Bells Bend Park	
Warner Equestrian Center in Percy Warner Park	
Horse Trails throughout Percy Warner Park	
Cross Country Running Courses in Percy Warner Park	
Hamilton Creek Sailboat Marina (172 slips, Adding 8 in Pier 1 Renovation)	
Fort Nashborough Historic Site	
Stone Hall Historic Site	
State Fair Grounds	
Nashville Zoo	
Sommet Center	
Nashville Arena	
Model Airplane Flying Fields	3
Frisbee Disc Golf Courses	3
Professional Sports:	
NHL Hockey (Nashville Predators)	
NFL Football (Tennessee Titans)	
AAA Baseball (Nashville Sounds)	
Soccer (The Nashville Metros)	
Women's Professional Football League (Nashville Dream)	
Hotels/Motel rooms (Davidson County)	>39,000
Largest Meeting Space	600,000 sq.ft.
Restaurants	4,700

Appendix 5: Comparative Analytical Statistics

Budget comparisons over time may be more meaningful when adjusted to real (inflation-adjusted) or per capita terms. This table presents statistical information that can be used to adjust annual numbers for such comparisons.

Calendar Year	National Economic Price Indices			Metro Nashville / Davidson County Statistics					
	GDP Price Index	GDP State & Local Govt Purchases	Consumer Price Index CPI-U	Davidson County Area	Area Inside USD	Area Outside USD	Davidson County Population	Estimated USD Population	Estimated Non-USD Population
	2009=100	2009=100	1982-84=100	Square miles (less large bodies of water)			Population		
1974	28.76	20.77	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	31.43	22.77	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	33.16	23.87	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	35.21	25.37	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	37.68	27.02	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	40.79	29.40	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	44.48	32.58	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	48.66	35.82	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	51.62	38.01	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	53.66	39.70	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	55.56	41.41	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	57.34	43.10	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	58.50	44.34	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	59.94	46.41	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	62.04	47.96	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	64.45	50.28	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	66.84	52.78	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	69.06	54.62	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	70.63	56.60	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	72.32	58.05	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	73.85	59.59	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	75.39	61.21	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	76.77	62.62	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	78.09	64.00	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	78.94	65.29	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	80.07	67.88	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	81.89	71.16	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	83.76	73.63	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	85.04	75.14	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	86.74	77.76	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	89.12	81.72	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	91.99	86.33	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	94.81	90.68	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	97.34	95.43	207.34	525.0	184.0	341.0	620,267	422,352	197,915
2008	99.22	100.28	215.30	525.0	184.0	341.0	626,144	424,696	201,448
2009	100.00	100.00	214.54	525.0	184.0	341.0	629,211	431,371	197,840
2010	101.23	102.71	218.06	525.0	184.2	340.8	626,681	420,846	205,835
2011	103.32	105.92	224.94	525.0	186.7	338.3	635,799	427,119	208,356
2012	105.22	107.99	229.59	525.0	186.7	338.3	649,318	433,833	214,462
2013	106.92	110.06	232.96	525.0	186.7	338.3	659,428	440,730	217,872
2014	108.84	112.52	236.74	525.0	186.7	338.3	669,094	434,086	234,261
2015	110.01	113.17	237.02	525.0	186.7	338.3	678,889	462,201	216,688
2016	111.42	114.16	240.01	525.0	186.7	338.3	684,410	444,297	240,113
2017	113.43	117.25	245.12	525.2	197.8	327.4	691,243	495,889	195,354

Sources: GDP: Dept of Commerce BEA (http://www.bea.gov/) CPI: Dept of Labor BLS (http://www.bls.gov/cpi/#tables)
Area & Population: US Census Bureau & Nashville Area MPO Estimates

GDP Price Index data reflects prices in the domestic economy as a whole. State & Local data reflects the price of goods purchased by state & local governments (not specifically Metro). CPI data reflects the price of a market basket of goods and services bought by urban consumers.

The GDP Price Index and GDP State & Local Government Purchases reflect base year change from 2009.
The percentage change in prices from one year to another is the difference in indices for those years divided by the index for the earlier year. Increases must be compounded, not simply averaged, across multiple years.

Appendix 6: Pay Grades and Rates

This table presents Civil Service and non-Civil Service pay grades used by many departments, each grade's minimum and maximum annual salaries, number of steps in grade, and number of months at each step. It does not include other positions whose salaries are set by state law or by letter of agreement.

	Annual Salary					Annual Salary			
Grade	Min	Max	Steps	Months	**Grade**	Min	Max	Steps	Months
BE	-----	14,000	-----	-----	**ST02**	23,404	30,425	10	12-24
CM	-----	15,000	-----	-----	**ST03**	25,522	33,179	10	12-24
CO01	36,095	46,923	10	12	**ST04**	27,833	36,182	10	12-24
CO02	39,362	51,170	10	12	**ST05**	30,352	39,457	10	12-24
CO03	42,925	55,802	10	12	**ST06**	33,099	43,028	10	12-24
CO04	47,413	61,635	10	12	**ST07**	36,095	46,923	10	12-24
CO05	52,211	67,871	10	12	**ST08**	39,362	51,170	10	12-24
DP01	56,261	118,659	Open Range	-----	**ST09**	42,925	55,802	10	12-24
DP02	94,755	182,786	Open Range	-----	**ST10**	47,413	61,635	10	12-24
DP03	129,611	260,000	Open Range	-----	**ST11**	52,211	67,871	10	12-24
ET01	33,099	43,028	10	12-24	**SS1***	12.43	15.84	-----	-----
ET02	36,095	46,923	10	12-24	**TG01**	22,212	25,869	5	6-24
ET03	42,925	55,802	10	12-24	**TG02**	23,333	27,186	5	6-24
ET04	47,413	61,635	10	12-24	**TG03**	26,137	30,477	5	6-24
ET05	52,211	67,871	10	12-24	**TG04**	28,722	33,549	5	6-24
ET06	57,365	74,575	10	12-24	**TG05**	30,599	35,841	5	6-24
ET07	68,752	96,537	Open Range	-----	**TG06**	32,452	37,865	5	6-24
ET08	80,186	120,278	Open Range	-----	**TG07**	34,281	40,059	5	6-24
JS01	41,205	53,562	Open Range	-----	**TG08**	36,110	42,132	5	6-24
JS02	49,446	64,280	Open Range	-----	**TG09**	38,060	44,302	5	6-24
JS03	59,336	77,136	Open Range	-----	**TG10**	39,742	46,350	5	6-24
MM	-----	180,000	-----	-----	**TG11**	41,620	48,496	5	6-24
OR01	39,362	51,170	Open Range	-----	**TG12**	43,400	50,617	5	6-24
OR02	42,925	55,802	Open Range	-----	**TG13**	45,106	52,738	5	6-24
OR03	47,413	61,635	Open Range	-----	**TG14**	46,935	54,737	5	6-24
OR04	52,211	67,871	Open Range	-----	**TG15**	48,813	57,102	5	6-24
OR05	57,365	74,576	Open Range	-----	**TG16**	50,666	59,077	5	6-24
OR06	63,058	85,129	Open Range	-----	**TL01**	24,406	28,429	5	6-24
OR07	68,752	96,537	Open Range	-----	**TL02**	25,601	29,892	5	6-24
OR08	74,469	107,980	Open Range	-----	**TL03**	28,697	33,476	5	6-24
OR09	80,186	120,278	Open Range	-----	**TL04**	31,623	37,036	5	6-24
OR10	87,470	135,579	Open Range	-----	**TL05**	33,696	39,377	5	6-24
OR11	94,755	151,608	Open Range	-----	**TL06**	35,719	41,669	5	6-24
OR12	103,104	170,122	Open Range	-----	**TL07**	37,670	44,082	5	6-24
OR13	111,454	189,472	Open Range	-----	**TL08**	39,742	46,350	5	6-24
PD	-----	148,505	-----	-----	**TL09**	41,815	48,715	5	6-24
PF01	35,271	45,852	10	12	**TL10**	43,717	51,056	5	6-24
PF02	39,313	51,104	10	12	**TL11**	45,862	53,445	5	6-24
PF03	43,684	56,789	10	12	**TL12**	47,764	55,664	5	6-24
PF04	48,384	62,896	10	12	**TL13**	49,788	58,053	5	6-24
PF05	53,443	69,475	10	12	**TL14**	51,738	60,345	5	6-24
PF06	58,853	76,508	10	12	**TL15**	53,713	62,661	5	6-24
PF07	61,795	80,334	10	12	**TL16**	55,639	64,905	5	6-24
PF08	64,661	84,064	10	12	**TS01**	36,085	42,303	5	6-24
PF09	67,894	88,260	10	12	**TS02**	37,524	43,985	5	6-24
PF10	71,085	92,408	10	12	**TS03**	39,547	46,057	5	6-24
PF11	77,501	100,752	10	12	**TS04**	41,279	48,227	5	6-24
PF12	82,926	107,802	10	12	**TS05**	43,058	50,227	5	6-24
PF13	90,383	140,995	Open Range	-----	**TS06**	44,936	52,543	5	6-24
PF14	106,808	175,136	Open Range	-----	**TS07**	46,838	54,591	5	6-24
PF15	125,633	213,544	Open Range	-----	**TS08**	48,496	56,663	5	6-24
PK01	39,313	51,104	10	12	**TS09**	50,470	58,833	5	6-24
PK02	42,925	55,802	10	12	**TS10**	52,202	60,930	5	6-24
PK03	52,211	67,871	10	12	**TS11**	54,201	63,149	5	6-24
PK04	63,058	85,129	10	12	**TS12**	56,005	65,417	5	6-24
HD01	121,485	200,450	Open Range	-----	**TS13**	58,614	68,342	5	6-24
HD02	127,559	210,473	Open Range	-----	**TS14**	61,613	71,853	5	6-24
HD03	132,419	218,491	Open Range	-----	**TS15**	65,392	76,193	5	6-24
HD04	139,040	229,415	Open Range	-----	**TS16**	69,635	81,240	5	6-24
SP1*	10.81	14.66	-----	-----	**VM**	-----	17,000	-----	-----
ST01	21,462	27,900	10	12-24					

*** Works less than 40 hours per week**

Appendix 7: FTMS

Financial Trend Monitoring System Indicators

When managing municipal finances, it is important to understand past financial trends and their effects on the present and future. To accomplish this, Metro has developed a Financial Trend Monitoring System (FTMS). This system is based on the FTMS developed and outlined by the International City/County Management Association (ICMA) in its *Evaluating Financial Condition – A Handbook for Local Governments*, but slightly modified to meet the needs of Metropolitan Nashville and Davidson County.

The trend system consists of measurable factors that reflect and influence Metro's financial condition – its ability to finance current services on a continuing basis. These factors include the national economy, population levels, federal and state mandates, the local business climate, and the internal fiscal policies of the local government.

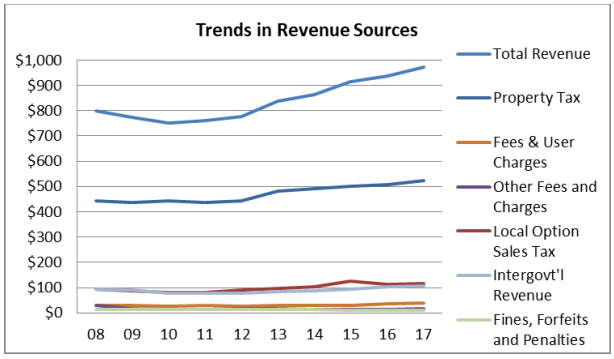
This evaluation reviews financial data from the general funds of the General Services District (GSD) and the Urban Services District (USD) for the ten-year time period extending from FY2008 to FY2017.

Revenue Indicators

The revenue indicators reflect Metro's ability to produce sufficient revenue to support current service levels, meet existing obligations, and plan for future initiatives.

Trends in Revenue Sources

Description: This graph reveals trends for the largest sources of revenue received by Metro, grouped into six categories: total revenue, property taxes, sales taxes, fees & user charges, revenue from other governments, and other revenue. The composition of these revenues helps determine the Metropolitan Government's potential dependence on any one specific revenue source in order to respond to changing economic situations and service demands.



Commentary: Total revenue grew by approximately 21.6% between FY2008 and FY2017, which represents a net increase of 2.8% relative to the previous rolling ten-year period. This increase is attributed to strong growth in property and local option sales tax revenues over the same period, which netted 1.0% and 5.0%, respectively. During this time period, two basic trends are evident.

Metro experienced vastly different revenue growth patterns during separate five-year periods ranging from 2008 to 2017. The devastating effects of the financial and liquidity crises, which occurred from 2007 to 2008 and eventually led to the subprime mortgage crisis, sending the country into a period now referred to as The Great Recession, are evident as total revenue declined 2.6% from 2008 to 2012. This figure rebounded to a much healthier increase of 15.8% between 2013 and 2017, as the economy recovered on a local, national, and even global scale.

The predominant source of revenue is property taxes, which increased by approximately 9.0% between 2013 and 2017. This upward trend occurred, in-part, following an increase in property tax rates in FY2013. A reappraisal that same calendar year lowered the rate for the following fiscal year, where it has remained since, despite continued growth. This demonstrates that Metro is benefitting from economic activity that is in turn driving new construction and property value appreciation. The growth experienced over the last five years represents half of that during the last ten, at 18.0%; various economic indicators, to include population growth, job market expansion, and unmet demand due to low supply, suggest a continuation of this trend for the upcoming fiscal year.

Prior to the reappraisal that occurred in calendar year 2017, the tax base had grown moderately but consistently over the period. Challenging this trend, the reappraisal resulted in a 48.9% increase in total assessed values for real property. State law mandates that revenues tied to the reappraisal of existing property remain the same, irrespective of increases in property values. This is achieved by offsetting reductions in the certified tax rates, ensuring that the reappraisal serves its intended purpose, equalization based on current market value. This revenue neutrality requirement creates stability in the source, which is beneficial given its proportion relative to the overall budget. The rate increases are detailed in the property tax discussion in Section A of this book.

Intergovernmental revenues (funds received from other governments) decreased by 16.4% from FY2008 to FY2012. In the years that followed, relative to revenues from all other sources, year over year figures continued to decline until about 2013, as absolute annual dollar amounts remained flat. Since FY2013, there has been a slight increase over the last couple of years, which could be attributed to an improving economy as well as an increase in programs funded by the State and/or Federal government. Since the recession, Metro has taken steps to ensure that it is not overly dependent on revenues from other governmental entities due to the volatility of available funds. These steps include programs being reduced or curtailed in some situations.

Local option sales tax is the primary source of elastic revenue because it responds to changes in inflation and the economic base. The total sales tax rate in Davidson County is 9.25%. To fund education, in FY2002 a 1.0% increase to all items except unprepared foods (4% plus local option) put the state portion of the sales tax rate at 7.0%, plus the 2.25% local option rate levied by Davidson County. During the 10-year period being discussed, Davidson County has experienced a 24.3% increase in the local option sales tax. The impact of the

Appendix 7: FTMS

recession is readily identifiable from 2008 through 2012 as Metro witnessed a decrease of 3.8%. By comparison, from 2013 through 2017 this revenue source grew 20.3%.

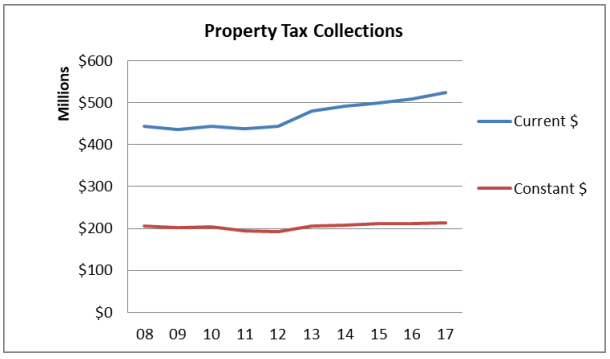
Overall, fees and user charge collections have increased approximately 34.7% between FY2008 and FY2017, however, categorically they account for a small portion of total revenue.

Analysis: There are several suggestive trends indicating a significantly decreased reliance on certain revenue streams; although intergovernmental revenue is trending slightly upward in absolute terms, in relative terms it has declined in proportion to total revenue over the last five years. Fees and user charges and local option sales tax revenue have both shown typical post-recession growth, the result of increased consumer confidence and discretionary income; with the former increasing by roughly 10.7% year over year, making it one of the best performers during the year. However, per the status quo, potential threats to the viability of certain revenue sources going forward still remain; the result of inherent ties to the state and national economy in general, policy and administration changes at all three levels, as well as uncertainty with respect to the stability of revenues reliant on the tourism industry in particular. Examining avenues for increased diversification of Metro's revenue streams would help to offset potential sluggish performance in certain revenue categories at some point in the future.

However, since 2010 as economic indicators, including GDP, have reflected stabilization, if not growth, in the national economy, Nashville too has followed suit.

Property Tax

Description: Metro relies heavily on the property tax as its single largest revenue source. In FY2017, the property tax constituted approximately 54.0% of all revenue collected by Nashville Metropolitan Government.

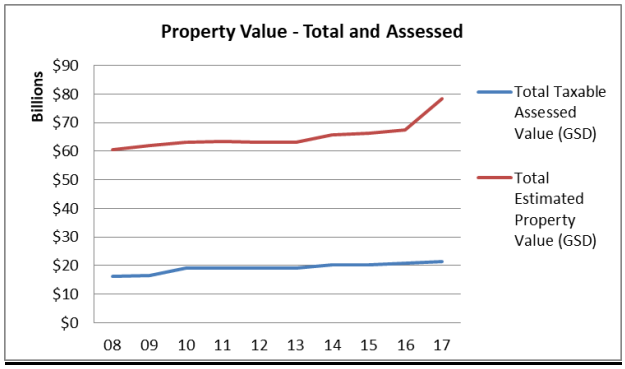


Commentary: The property tax, a comparatively stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the current buying power of the property tax revenue has varied from a low of $435.6M in FY2009 to a high of $524.3M in FY2017. Since FY2012, as the total revenue generated has increased by roughly $81.0M, constant buying power has failed to keep pace, increasing only $21.0M.

Analysis: The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. The noticeable uptick in FY2013 can be attributed to two things; a rate increase for the first time since FY2006, as well as a reappraisal. Although the latter resulted in a $0.14 decrease to the adjusted tax rate for the following year, the offset created by both returned the effective rate to prerecession levels. This, in-part, demonstrated economic recovery locally and produced an increase from $444.3M in FY2008 to $524.3M in FY2017.

Appraised Property Value

Description: Appraised value of property measures the market value of taxable real, personal, and utility property in Metro. Ideally, market and appraised values are the same – indicated by an appraisal ratio of 1.00. When a gap exists between market and appraised values, some property owners are paying less than a fair share of property taxes while others may be overburdened with taxes on properties of declining values. Appraised values and appraisal ratios (the state-estimated ratio between appraised and market values, updated every two years) are presented in Section A of this book.



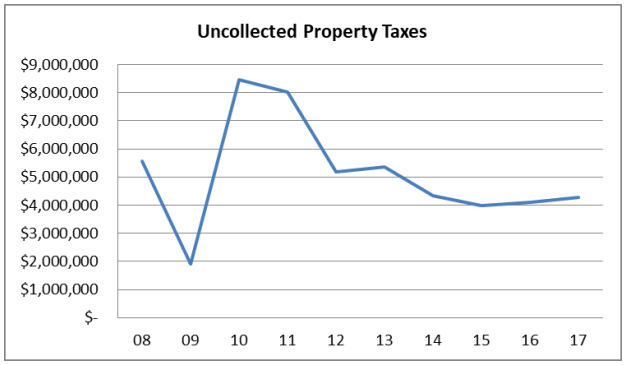
Commentary: Regular reappraisals should help keep appraised values balanced with market values. All taxable real property is appraised every four years by Metro's Assessor of Property, ensuring that there is equitable distribution across the entire tax base.

Analysis: The total assessed value of property has steadily increased from FY2008 to FY2017 by 32.0%. Over the same time period, total estimated property value increased 29.6%, marking a change from the previous two rolling ten year periods, in which the two figures matched one another. When this occurs, the market is being fairly and accurately represented for citizens and they also benefit in increased service offerings, the result of the precise assessment of the tax base. The difference between the two could be linked to adjustments to assessed values as the result of appeals. Metro has elected to undertake a four-year reappraisal cycle in an effort to keep property values in line with current market values as well as maintain equalization throughout the county. Appraised values are generally within 90% of market values.

Appendix 7: FTMS

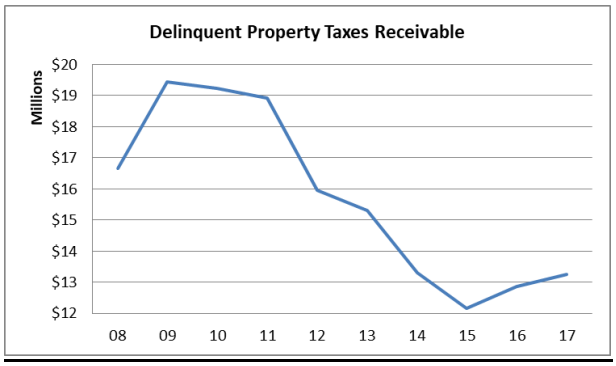
Uncollected Property Taxes

Description: Each year, a portion of assessed property taxes remain uncollected due to a variety of reasons. An increase in this percentage can indicate an overall decline in local government's economic health. Delinquent and back property tax collections form a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year's assessments.



Analysis: With the exception of just a few years over the last ten, uncollected property tax levels have consistently hovered between just over $4.0M to $5.5M, most recently at $4.3M in FY2017. These relatively low levels can be attributed, in large part, to an FY2006 agreement in which Metro sold its outstanding property tax receivables to a private sector collector, which at the time stood at approximately $22.8M.

Delinquent Property Tax Receivables

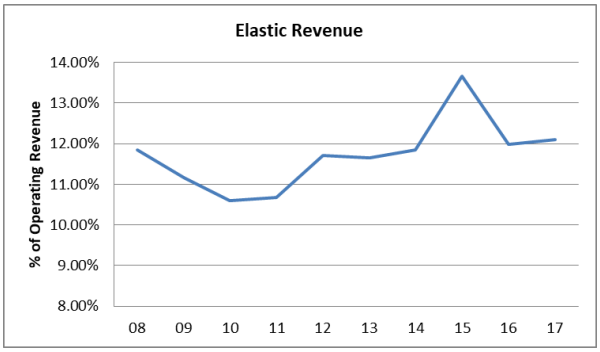


Commentary: Delinquent property tax receivables have fluctuated during the time period of analysis. These fluctuations occur as a result of property tax increases and/or periods of economic stagnation. Despite a slight year over year increase, the overall trend for delinquent property tax receivables has been negative, decreasing by 20.3% from FY2008 to FY2017.

Analysis: The fluctuations in delinquent property tax collections can be explained by inconsistencies in the collection process, with the spikes in the graph representing increased efforts by the legal department in pursuing delinquent funds as noted in the significant decline from FY2009 to FY2015, with FY2017 remaining a much more manageable total compared to earlier in the period.

Elastic Revenue

Description: Elastic revenue refers to revenue that responds to changes or fluctuations in inflation and the economy. In this study, the elastic revenue analyzed is the local option sales tax.



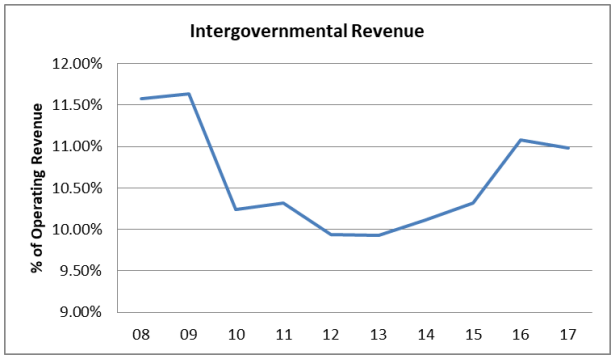
Commentary: In FY2008, elastic operating revenues were roughly $94.6M. For the first five years of the period, the revenues experienced a decline of 3.8%, indicative of the recessionary period of the timeframe. However, over the second half of the ten year analysis, elastic revenues have increased by a much more robust 20.3%.

Analysis: During periods of increased inflation, a high percentage of sales tax revenue compared to total revenue helps maintain purchasing power. The category's growth, which started modestly in 2011, positively correlates with the recovery and subsequent strengthening of the economy that began that year. In conjunction with this, improved efficiency in sales tax collections has also played an important role in the increase. The spike observed in FY2015 is the result of fund allocation adjustments and not representative of the actual continued growth of the underlying source itself, which continued in FY2017.

Intergovernmental Revenue

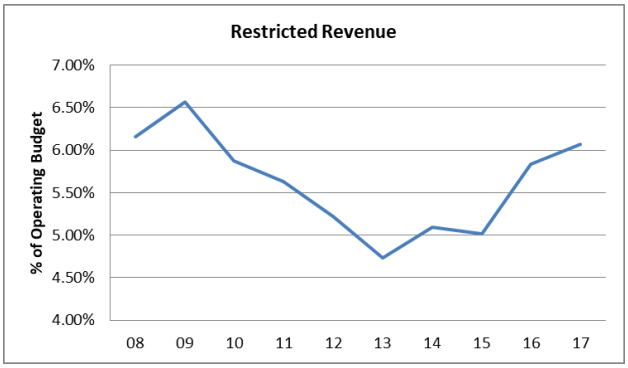
Description: Intergovernmental revenue consists of funds from federal, state, and other governmental entities, and non-profit groups. Often these funds are designated for specific uses. Too much dependence on intergovernmental revenue is risky; if funds are withdrawn, the local government may need to fill the gap or reduce services provided by the funding.

Appendix 7: FTMS



Commentary: Intergovernmental revenue, following steady growth into FY2008 relative to total revenue, declined considerably in FY2010 and has remained comparatively flat since, ranging from roughly 10.3% to 11.0%. In part, this is due to property tax rate increases, which increased the percentage of revenue raised by the property tax relative to other sources. Along with this, during several of the years being examined there were reductions in intergovernmental transfers from state and federal sources due to budget reductions at the state level and shifting of resources out of federal grant programs. These revenues have started to trend upward since FY2012, as fiscal tightening at the federal and state levels has lessened.

Analysis: From FY2007 to FY2009 a noticeable spike in intergovernmental revenue occurred, which could be attributed to an inflow of federal stimulus funds, the cumulative measures of which later became known as the American Recovery and Reinvestment Act in 2009. Since then, the category's contribution to Metro's total revenue figure has leveled off to prerecession levels and remained consistent, ranging from 9.9% to FY2016's prerecession high of 11.1%. Despite the slight upturn, intergovernmental revenues in FY2017 only modestly exceeded contributions from nearly a decade and a half ago.



Commentary: The restricted revenue graph resembles the overall trend illustrated in the intergovernmental revenue graph, declining from FY2009 to FY2013, before increasing modestly. Restricted revenue as a percentage of total revenue reached its lowest point for the period reviewed at 4.7% in FY2013. Since then, with the exception of FY2015, the category has increased, exceeding the highest it has been since FY2010 this past year. This is further evidenced by absolute growth of 48.7% over the last five years. Comparatively, the previous rolling five year period saw growth of just 34.6%. However, this growth is to be expected following the decline in intergovernmental revenue related to the fiscal crisis of 2009 and the subsequent reduction of federal grant revenue. It is important to note that the state sales tax allocation and the income tax on dividends and interest are not included in the restricted revenue calculation.

While grants do allow local governments the opportunity to expand certain programs, it is a good idea to keep the percentage relatively low so that a government does not become overly reliant on grant funding from sources that cannot be guaranteed from year to year. As a percentage of total revenues, restricted revenues have not exceeded 7.0% since FY2005.

Revenue Benchmarks

Revenue benchmarks serve as important symbols of the flexibility found in spending restrictions within the Metropolitan Government. These trends may reveal implementation of cost controls or fiscal policies.

Restricted Revenue

Description: Restricted revenue is legally designated for a specific use, often spelled out in state or federal laws, bond covenants, or grant contracts. Specifically, restricted revenue includes revenue from other governments and governmental agencies, excluding the state income tax allocation and the state sales tax funds.

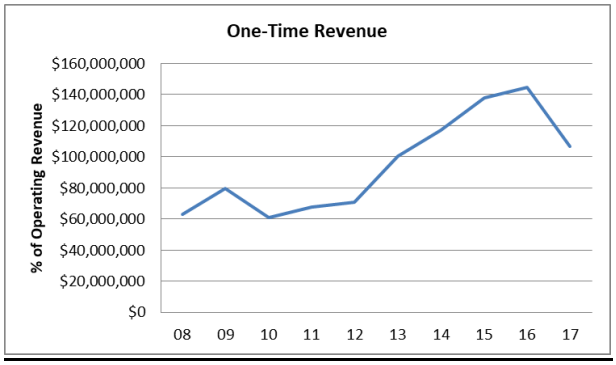
An increased percentage of restricted revenue as a percentage of total operating revenues can hinder the government's ability to modify spending priorities in response to changing service needs and demands.

One-Time Revenue

Description: A one-time or temporary revenue source is one that is not expected to be a continuous funding source, such as the allocation of a portion of fund balance reserves or a one-time grant.

Continual use of one-time revenue to balance the budget may indicate that the revenue base is not sufficient to support current service levels. For this study, a one-time revenue source refers to funds appropriated from fund balance. The warning trend for this indicator is an increasing use of one-time operating revenue as a percentage of net operating revenues.

Appendix 7: FTMS

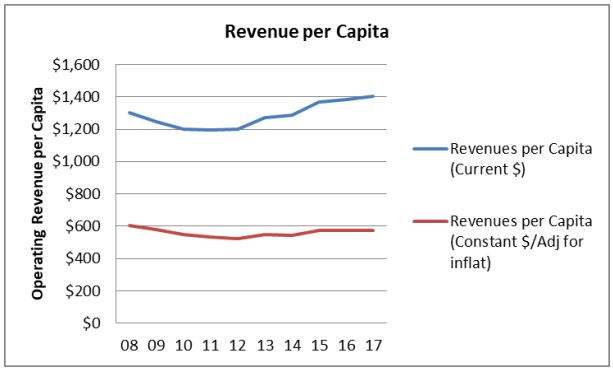


Analysis: In FY2007, $60.5M (7.7% of net operating revenue) was contributed as one-time revenue. By FY2016 this amount had increased to $145M, or 15.4% of net operating revenue. Use of one-time revenue has steadily increased over the period of analysis (a 100.8% increase from FY2007 to FY2016), with a sharp spike in 2009 which can be attributed to stimulus funds. The graph indicates that departments show an increased reliance on fund balance or grant funds to provide services.

Commentary: The global economic crisis in 2008 significantly impacted local revenue and required substantial commitment of fund balance to cover revenue shortfalls. The steady rise in use of one-time revenue can be attributed to a concerted effort by the Dean administration to increase contributions to Metro's 4% fund beyond required levels in order to shield Metro from another recession. As a result, surplus reserve dollars have been used to fund Metro operating capital needs. This process has been managed effectively; Metro monitors its fund balances carefully, manages its use, and avoids appropriating fund balances to fund on-going operating expenses.

Revenues per Capita

Description: This indicator assumes that services and revenues will increase proportionately with growth in the population and that the level of *per capita* revenue will stay at least constant in real terms. The population of Davidson County has grown by 12.8% since 2008.

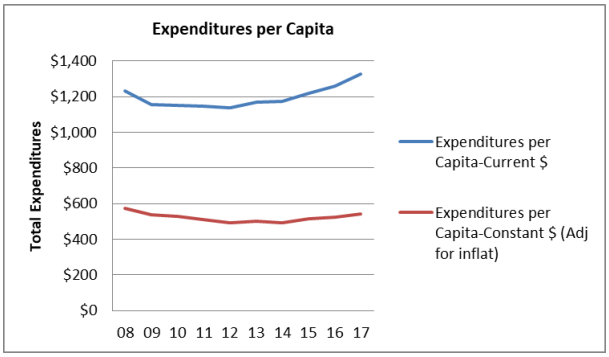


Commentary: In constant dollars, revenue per capita decreased 5.3% over the period of analysis; however, it has exhibited slight growth overall since FY2012. The effect of the 2008 Great Recession is evident in the 13.7% decrease from FY2008 to FY2012, and the post-recession 4.9% increase from FY2013 to FY2017. In terms of constant dollars, revenue per capita remained relatively flat in FY2017, as modest YOY revenue growth was offset by a respectable population increase over the same period. Total revenue per capita finished at $574 for the year.

Analysis: Fluctuations in revenues per capita can be attributed to a steadily increasing population and the detrimental effects of the economic downturn during the first few years being examined. Fiscal recovery has been a gradual process, with revenues per capita hitting its lowest point in FY2012, at $523. However, since then, this indicator has exhibited growth at nearly double the rate of corresponding expenditures.

Expenditures per Capita

Description: This indicator assumes that changes in *per capita* expenditures reflect fluctuations in the population and compares changes to the rate of inflation. The graph compares nominal (current dollar) and real (constant dollar) data.



Commentary: The graph illustrates that between FY2007 and FY2016, actual expenditures per capita in constant dollars decreased by 5.5%. In current dollars, expenditures *per capita* have increased slowly since FY2012, totaling $1,326 for FY2017.

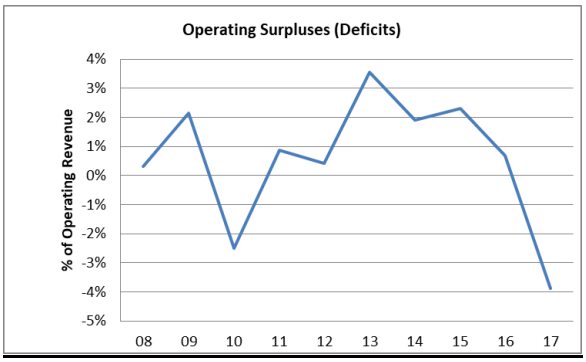
Analysis: The graph illustrates that in current dollars, Metro's expenditures per capita have grown steadily since FY2012, but in a fiscally responsible manner relative to revenue growth.

The noticeable dip in expenditures per capita in both current and constant dollars from FY2008 to FY2012 can be attributed to the recessionary period and subsequent slow recovery during the same timeframe. A property tax increase in FY2013 allowed for the restoration of selected expenses following expenditure cuts that were implemented in previous years. An uptick in revenue from other sources, to include local option sales and various state shared taxes has allowed for an expansion in services during the same period. A recognizable correlation exists when comparing current revenues and expenditures per capita since FY2012.

Operating Deficits

Appendix 7: FTMS

Description: An operating deficit occurs when current expenditures exceed current revenues. This does not necessarily mean that the budget will be out of balance, since reserves from prior years may be used to cover the difference. However, credit rating firms regard a current-year operating deficit as a minor warning signal. Two consecutive years of such deficits indicate that current revenues are not supporting current expenditures and require more attention.

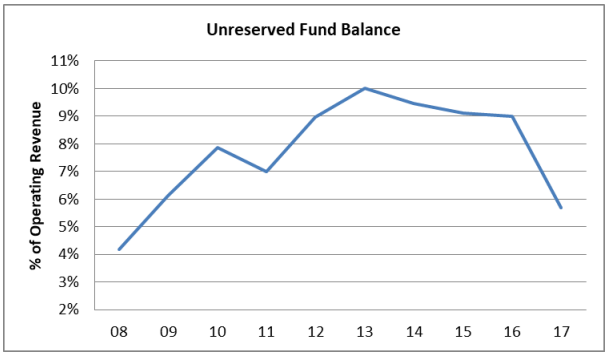


Commentary: Two or more consecutive years of operating fund deficits present a "red flag" with respect to the financial health of Metro Government. While there is some considerable variability over the last ten years, only two resulted in operational deficits of 2.5% and 3.9%; these finishes occurred in FY2010 and FY2017, respectively. These minimal deficits can be attributed to the planned use of fund balances to balance the operating budget. The shift from a surplus in FY2016 to a deficit in FY2017 will necessitate fiscal prudence heading into FY2018 in order to ensure that a reduction in services is not required in future years.

Analysis: The recession that occurred early in the time period being examined resulted in marked declines in net operating revenue for Metro and resulted in the decision to use fund balance dollars to maintain levels of service. Revenue did not begin to fully stabilize and reach prerecession growth levels until FY2013, driven primarily by surges in property and sales taxes in the years to follow. This strong growth, the first since FY2006's increase, led to fewer departments requesting the use of fund balance to maintain current service levels.

Fund Balances

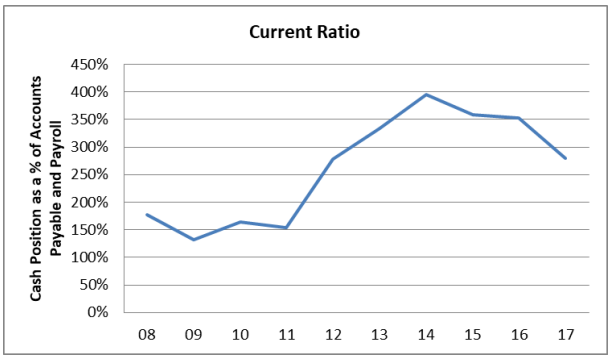
Description: Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government to meet future emergencies. A warning sign occurs when unreserved fund balances decline as a percentage of net operating revenues. This may show an inability to fund emergencies.



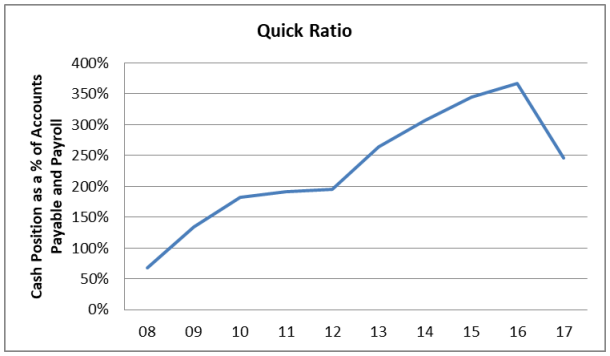
Commentary: Fund balance as a percentage of operating revenue has increased by 35.6% since 2008, totaling over $55.2M for FY2017, representing 5.7% of net operating revenues. Metro's financial management policy pertaining to fund balance has established a 5.0% threshold for its three tax-supported operating funds. An increase in property tax rates in FY2013, which essentially remained flat following the reappraisal done that same year, caused the unreserved fund balance to increase slightly as a percentage of operating revenue. Since then, despite a gradual decrease, fund balance remains safely above the required threshold.

Liquidity

Description: Liquidity measures a government's ability to pay its short-term obligations. Insufficient liquidity will make a government insolvent. In these graphs, liquidity is determined by taking current assets and dividing by current liabilities – a measure known in financial analysis as the current ratio and depicted in the graph below. The quick ratio**,** shown in the second graph below, takes this a step further by taking the most liquid of assets and dividing them by current liabilities. In this case, it is determined by dividing cash and cash equivalents by accounts payable and accrued payroll.



Appendix 7: FTMS



Commentary: Over the time period of analysis, liquidity has ranged from a low of 131.6% in FY2009 to a high of 395.4% in FY2014, settling at 279.4% last year.

A positive quick ratio, particularly in more recent years, indicates that Metro has had adequate cash reserves for immediate unexpected needs. The trend illustrated above shows an increase overall during the ten-year period, with a slight but manageable drop in FY2017. Partially responsible for this were local option sales tax collections that were less than expected during the last quarter of the year. Metro's ability to acquire cash while minimizing increases in short-term obligations is responsible for this.

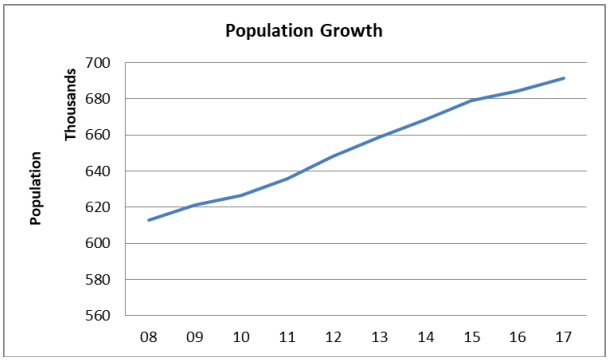
Analysis: Credit rating firms consider liquidity of less than 100% to be a negative factor, which has not occurred over the time period. A positive liquidity position indicates that Metro is not overextended in its financial obligations with current liquidity at more than 2.8 times that recommended level.

Demographic Trends

Municipal fiscal health is related to citizen needs and available resources that are often reflected in economic and demographic indicators.

A greater variety of current demographic information is presented in Appendix 4, "About Nashville."

Population: Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost to provide services The population of Davidson County has increased steadily over the past decade, from 612,649 in 2008 to 691,243 in 2017, an increase of 12.8%.



Unemployment: Over the past decade, Davidson County has maintained low unemployment rates that are parallel to, but lower than, national and state-wide figures. The county's unemployment rate during the last decade has ranged from a low of 2.9% in 2017 to a high of 8.9% in 2010, compared with a range of 3.7% to 10.5% for the state and 4.3% to 9.6% nationally during the same periods.

Unemployment rates at the local, state, and national level have declined considerably since 2014, following consistently high levels as a result of the global fiscal economic crisis took hold between 2009 and 2010. Active fiscal policy on the macroeconomic level by the Federal Reserve and decisive action by the U.S. government resulted in a stabilization of unemployment rates in the last few years of the analysis. The average unemployment rate for Davidson County in 2017 was 2.9%, down from 3.8% in 2016.

Davidson County's steady economic base is likely to continue to be healthy due to its economic diversification and higher-than-average concentration of jobs in education, health care, and professional and technical services. These industries are prominent on the national level and are projected to experience high growth rates over the next decade and beyond.