

*The Metropolitan Government*

*of*

*Nashville & Davidson County*

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**Operating Budget for Fiscal Year 2014-2015**

**Karl Dean, Mayor**

**December 2014**



THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

# FY 2014-2015 Operating Budget

(July 1, 2014 - June 30, 2015)



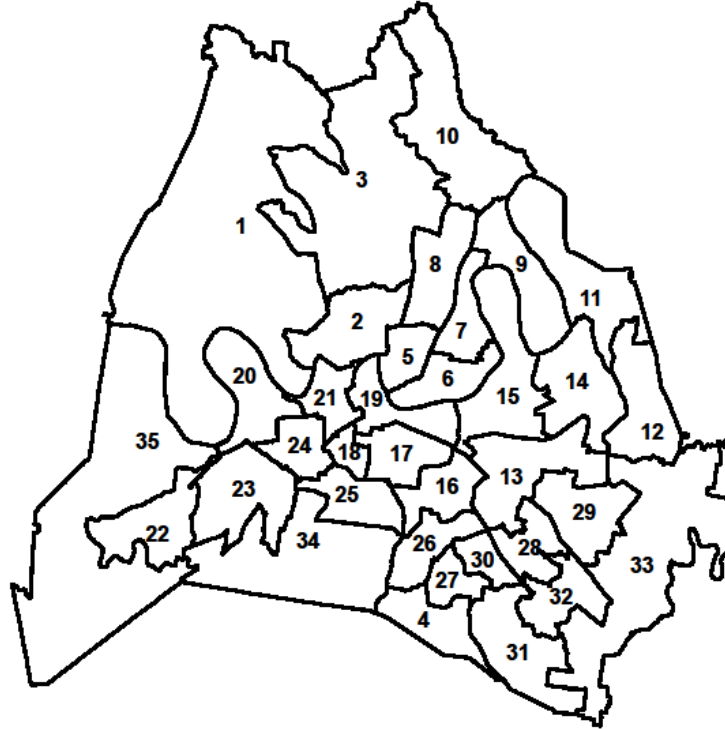
**Karl Dean, Mayor**

Diane Neighbors, Vice Mayor

Members of the Metropolitan Council:

At Large	Megan Barry	District #16	Tony Tenpenny
At Large	Ronnie Steine	District #17	Sandra Moore
At Large	Tim Garrett	District #18	Burkley Allen
At Large	Charlie Tygard	District #19	Erica Gilmore
At Large	Jerry Maynard	District #20	Buddy Baker
District # 1	Lonnell Matthews, Jr.	District #21	Edith Taylor Langster
District # 2	Frank Harrison	District #22	Sheri Weiner
District # 3	Walter Hunt	District #23	Emily Evans
District # 4	Brady Banks	District #24	Jason Holleman
District # 5	Scott Davis	District #25	Sean McGuire
District # 6	Peter Westerholm	District #26	Chris Harmon
District # 7	Anthony Davis	District #27	Davette Blalock
District # 8	Karen Bennett	District #28	Duane A. Dominy
District # 9	Bill Pridemore	District #29	Karen Y. Johnson
District #10	Doug Pardue	District #30	Jason Potts
District #11	Vacant	District #31	Fabian Bedne
District #12	Steve Glover	District #32	Jacobia Dowell
District #13	Josh Stites	District #33	Robert Duvall
District #14	James Bruce Stanley	District #34	Carter Todd
District #15	Phil Claiborne	District #35	Bo Mitchell

Council Districts



Director of Finance: Richard M. Riebeling  
Deputy Finance Director: Talia Lomax-O'dneal  
Deputy Finance Director: Gene Nolan

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

Office of Management and Budget Staff:

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James Gadsden	Rebekah Stephens	Christopher Williams

Fiscal Year 2014-2015 Operating Budget Book

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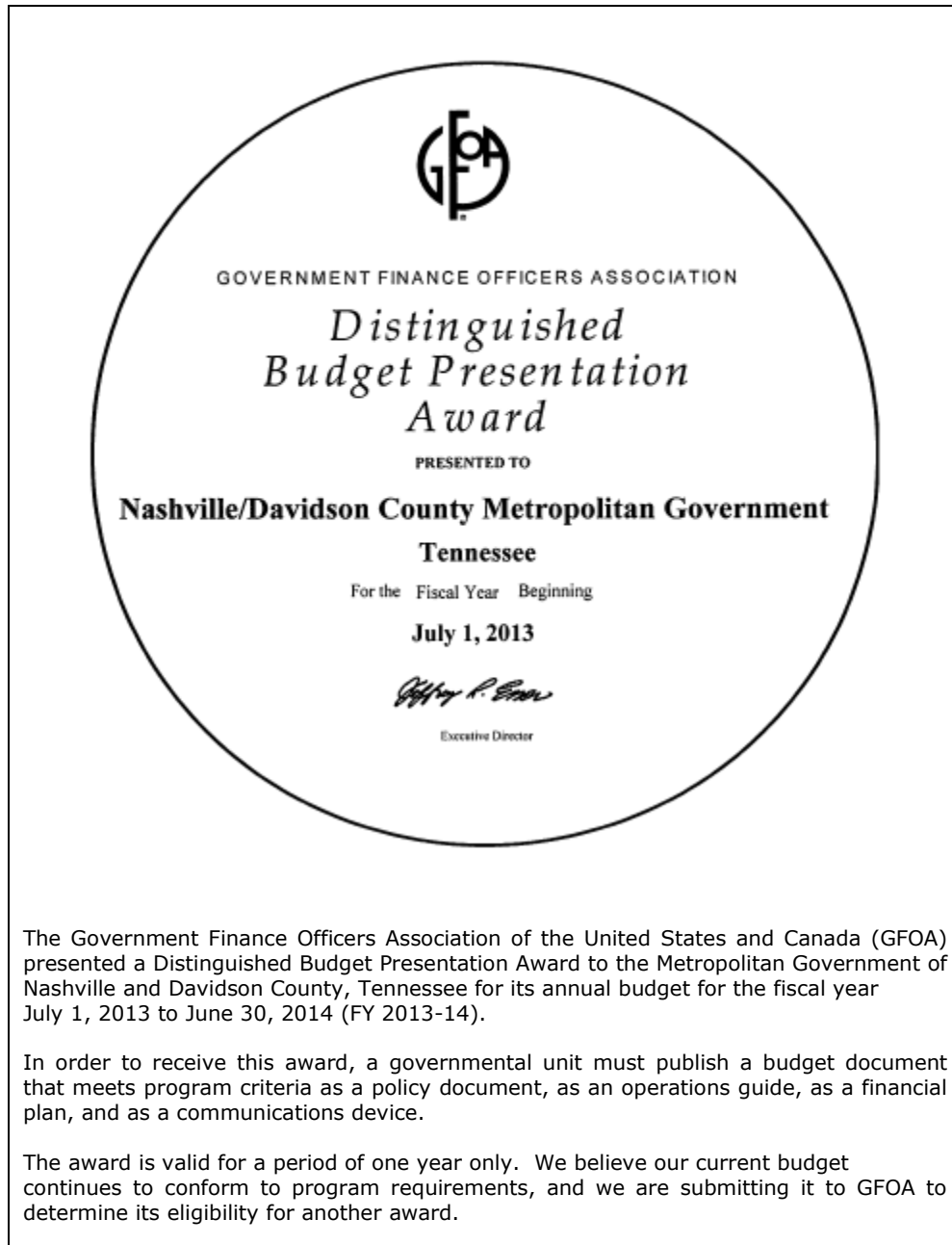


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# Distinguished Budget Presentation Award



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 *FY2014 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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For an ADA accommodation, please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

# 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 Performance Measurement Review section which details performance data by department linked to their annual program budget.

**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** (on CD) 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 contain 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.

**Accomplishments, goals and strategic issues** – As departments present their budget for the upcoming year, it is important that decision-makers recognize the accomplishments of the current year and understand the long-term goals and the strategic issues facing the department. Including this information will assist decision-makers in allocating resources toward those activities and programs that will help the department overcome the issues they are facing and achieve their long-term goals.

**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 FY14 and FY15 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.

A CD affixed to the inside cover contains various appendices of historical, statistical, and explanatory information that will help you understand the budget. The program budgets are also included on the cd.

**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); and its key result measure. This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

Where the targeted or actual performance is listed as NA, departments did not report the data. There are a few reasons that data might not be reported for a particular reporting period. They are:

- The measure for which the department is reporting is a new measure, thus data was not collected for the measure for that year.
- The department underwent changes internally that prohibited the collection of data for that measure.
- The department may be in the process of collecting data for the first year, or baseline data, and would not have established a target for that measure yet.

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 FY14 – FY15.

# 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 many 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,

# How to Use this Book

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.**

# Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgeted program measures. In Nashville Public Schools have separate departments are briefed on the outcomes through an exit interview process that respond to and discuss the findings. Reports on the validity of the departments' results. The purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure the accuracy and correctness of the reported performance measure result.

Department serve to inform the budget process by linking the performance of each program budget. In essence, the review demonstrates, at least in part, how well the department performed with the budget approved by the Metro Council. Results of the performance measure review are an important part of the budget process that assures decision-makers that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department director. Department contact information can be found at [www.nashville.gov](http://www.nashville.gov). Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the City of Nashville's Guide to Metro's Performance Measurement located at [www.nashville.gov/performance](http://www.nashville.gov/performance).

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Agricultural Extension	<u>Family and Consumer Science</u> Percentage of participants who establish and adhere to a savings plan for 1 year	82%	82%	Yes	\$ 87,100
Arts Commission	<u>ARTober Program</u> Number of Organizations with paid executive staff	33	33	Yes	\$ 17,900
Arts Commission	<u>Arts and Cultural Programs</u> Number of special populations	6	6	Yes	\$ 2,200
Assessor of Property	<u>Assessment</u> The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.	261,800	261,800	Yes	\$ 1,100,000
Beer Board	<u>Permit Application</u> Total number of permits or licenses issued for off-premises consumption	129	129	Yes	\$ 176,900
Circuit Court Clerk	<u>Traffic Violations Bureau</u> Number of citations issued	3,102	3,102	Yes	\$ 3,102,800
Circuit Court Clerk	<u>Probate Administration</u> Number of cases filed in Probate Court	13	13	Yes	\$ 13,700
Clerk & Master	<u>Administration</u> Amount of delinquent real property taxes collected	3.98	3.98	Yes	\$ 1,569,700
Codes Administration	<u>Administrative</u> Percentage of budget variance	9%	9%	Yes	\$ 1,198,300

Indicates the Office of Financial Accountability's result for the FY13 program measure tested

Indicates the Department's result for the FY13 program measure tested

States the department being tested

Indicates program(s) or business units tested for accuracy

Indicates the FY13 program budget

Program measure reviewed is italicized under the program name

Indicates if the Office of Financial Accountability was able to achieve the same result as the Department for the selected program measure data



# 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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 8,015,200	\$ 8,052,700	\$ 7,464,700
Internal Service Fund	758,600	787,400	791,500
<b>Total Expenditures and Transfers</b>	<b>\$ 8,773,800</b>	<b>\$ 8,840,100</b>	<b>\$ 8,256,200</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 758,600	\$ 770,000	\$ 791,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 758,600</b>	<b>\$ 770,000</b>	<b>\$ 791,500</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	17,400	0
<b>Total Revenues</b>	<b>\$ 758,600</b>	<b>\$ 787,400</b>	<b>\$ 791,500</b>
<b>Expenditures Per Capita</b>	<b>\$ 14.00</b>	<b>\$ 13.91</b>	<b>\$ 12.74</b>

Total Budgeted Positions 103 103 103

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 Deputy Finance Director: Talia Lomax-O'Connell email: talia.lomaxodneal@nashville.gov

106 Metro Courthouse 37201 Phone: 862-6151 FAX: 862-6156

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.

Readers will also find **contact information** for the department so they can have their budget questions answered.

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 2 years prior to the fiscal year. Census data from 2013 was used for FY15, 2012 was used for FY14, and Census Data from 2011 was used for FY13.

# Department Name-At a Glance

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## Accomplishments

A brief list of the department's **accomplishments** from the previous fiscal year

- Financial Operations received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 23rd consecutive year
  - Financial Operations worked with ITS Department to implement employee self-service, eliminating the need for paper direct deposit advices for employees
  - In FY14, an additional \$5.5 million of appealed flood-related costs were approved by FEMA
  - The Office of Management and Budget (OMB) completed a responsibly balanced budget for Metro, received the GFOA Distinguished Budget Presentation Award for the 23rd year, published 48 departmental or organizational strategic business plans (26% increase from 2013), participated in the Ideas to Reality program and significantly reduced paper usage, through business process improvement
  - OMB compiled, presented, set-up and tracked two Capital Spending Plans totaling \$410 million in 72 individual projects
  - OMB drafted, filed and set-up three 4% Reserve Fund Resolutions totaling \$29.1 million in 68 individual allocations
  - OMB recovered over \$13 million in indirect costs to the general fund
  - Division of Grants Coordination (DGC) reviewed, tracked and managed the execution 119 grant contracts and amendments worth over \$51 million on behalf of 22 departments and agencies
  - DGC planned and managed the Community Enhancement Fund Program and coordinated completion of direct appropriation contracts totalling almost \$5 Million
  - The Office of Financial Accountability conducted 378 reviews which included 33 private not-for-profit recipients of Community Enhancement Funds and Direct Appropriation grants; 37 federal and state grants to Metro departments to ensure compliance with the grant requirements; and completed 240 Prompt Pay reviews
- 

## Goals

The department's **goals** for the next two to five years

- By June 2015, the financial health of Metro will be strengthened, as evidenced by:
    - Outstanding debt and approved capital spending is balanced with revenue
    - Develop a multi-year revenue and expenditure strategic plan
    - AA bond rating or better
    - Undesignated actual fund balance in each of the 6 tax supported funds is 5% of subsequent year budgeted expenditures
  - Continuing to effectively and efficiently manage the finances of the government, as evidenced by:
    - At least 85% of routine internal and external business transactions will be conducted electronically
    - Reviewing and reporting departmental performance results annually
  - Reviewing, monitoring and reporting departmental financial results at least monthly
- 

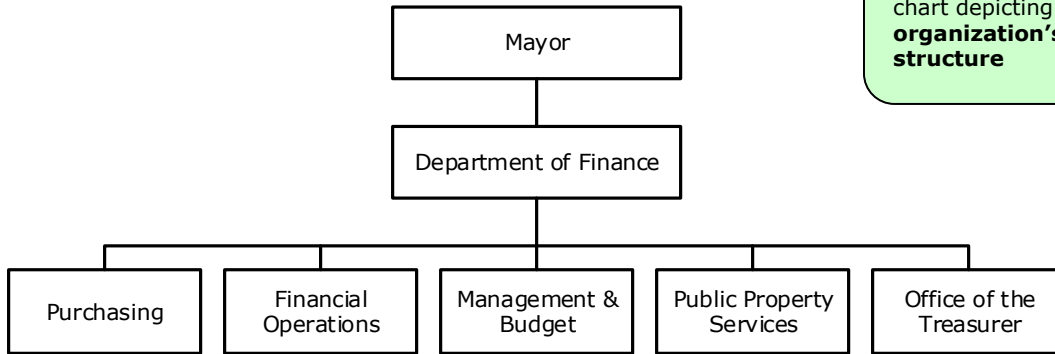
## Strategic Issues

The **strategic issues** facing the department during the upcoming fiscal year

- Meeting the demand for accountable and responsible government operations
- Establishing a culture that fully implements and continuously improves best business practices and technologies
- Establishing meaningful communication and business practices that will result in efficient operations with reduced costs
- Prioritization and management of limited resources
- Continued need to focus on key financial and performance indicators

# 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

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

### Executive Leadership

Executive Leadership  
 Non-allocated Financial Transactions

### Strategic Resource Allocation and Management

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

# Department Name - At a Glance

## Budget Changes and Impact Highlights

Recommendation				Impact
<b>Purchasing Reduction</b>				The department's <b>highlights</b> present changes in funding and FTEs along with the impact on performance.
Eliminates salary savings generated by backfilling positions at lower salaries	GSD	\$(42,800)	No	
<b>Treasury Collections Reduction</b>				
Reduction of postage and printing	GSD	(4,900)		No impact on services or staffing levels
<b>Financial Operations Reductions</b>				
Eliminates savings generated from staffing restructuring and reorganization and reduces other miscellaneous line items	GSD	(50,000)		No impact on services or staffing levels
<b>Office of Management &amp; Budget Reduction</b>				
Eliminates salary savings and reduces other miscellaneous line items	GSD	(11,500)		No impact on services or staffing levels
<b>Public Property Officer Position</b>				
Add a new position midyear	GSD	68,000	0.50 FTE	Will significantly improve the quality, responsiveness and timeliness around all public property issues
<b>Non-allocated Financial Transactions</b>				
Insurance Billings	SPF**	800		No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	(3,000)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	(200)		
Building Operations Support Services Charge Elimination	GSD	(530,800)		Elimination of internal service charge for facility management services
Postal Service Charge Elimination	GSD	(13,000)		Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	3,500		Change in facility management and postal service costs
<b>Systems Advisor Position</b>				
Add a new position	GSD	1.00 FTE		Will manage implementation of new budget system that is planned for FY2016
<b>General Services District Total</b>		\$(588,000)	1.50 FTE	
<b>Internal Service Funds Total</b>		\$4,100		
<b>TOTAL</b>		\$(583,900)	1.50 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# Department Name-Financial

<b>GSD General Fund</b>						
	<b>FY 2013 Budget</b>	<b>FY 2013 Actuals</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,965,300	6,965,300	6,965,300	6,965,300	(4,800)	-0.07%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	76,400	63,951	76,400	76,400	0	0.00%
Travel, Tuition, and Dues	10,800	15,005	8,400	5,400	(3,000)	-35.71%
Communications	95,000	52,651	92,500	87,500	(5,000)	-5.41%
Repairs & Maintenance Services	12,300	430	11,000	8,300	(2,700)	-24.55%
Internal Service Fees	653,300	643,142	728,600	181,800	(546,800)	-75.05%
Other Expenses	202,100	158,156	200,600	192,300	(8,300)	-4.14%
TOTAL OTHER SERVICES	1,049,900	933,335	1,117,500	551,700	(565,800)	-50.63%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,015,200</b>	<b>7,605,153</b>	<b>8,035,300</b>	<b>7,464,700</b>	<b>(570,600)</b>	<b>-7.10%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>(17,400)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,015,200</b>	<b>7,605,153</b>	<b>8,052,700</b>	<b>7,464,700</b>	<b>(588,000)</b>	<b>-7.30%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Licenses	0	0	0	0	0	0.00%
Charges	0	0	0	0	0	0.00%
Fees	0	0	0	0	0	0.00%
Commodities	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$109.29</b>	<b>\$111.43</b>	<b>\$130.47</b>	<b>\$107.36</b>	<b>-\$23.11</b>	<b>-17.71%</b>

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

The end of this financial table includes information about the **Expenditures Per Capita** for the department. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is 2 years prior to the fiscal year. Census data from 2013 was used for FY15, 2012 was used for FY14, and Census Data from 2011 was used for FY13.

# Department Name-Financial

Title	Grade	FY 2013 Budgeted		FY 2014 Budgeted		FY 2015 Budgeted		FY14-FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 1</b>									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec		0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs		0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs		0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs		0	0.00	6	6.00	6	6.00	0	0.00
Admin Svcs		0	0.00	4	4.00	4	4.00	0	0.00
Application Tech 1	SR0700	4	4.00	2	2.00	2	2.00	0	0.00
Application Tech 2	SR0800	6	6.00	8	8.00	8	8.00	0	0.00
Application Tech 3	SR0900	6	6.00	8	8.00	8	8.00	0	0.00
Business Development Officer	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	8	8.00	7	7.00	7	7.00	0	0.00
Finance Asst Dir	SR1500	2	2.00	2	2.00	3	2.50	1	0.50
Finance Deputy Dir	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Finance Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	9	9.00	8	8.00	8	8.00	0	0.00
Finance Officer 1	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	SR1000	10	10.00	12	12.00	12	12.00	0	0.00
Finance Officer 3	SR1200	26	26.00	22	22.00	22	22.00	0	0.00
Finance Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	SR1500	1	1.00	3	3.00	3	3.00	0	0.00
Stores Mgr	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>96</b>	<b>96.00</b>	<b>96</b>	<b>96.00</b>	<b>98</b>	<b>97.50</b>	<b>2</b>	<b>1.50</b>
<b>Treasury Management 51180</b>									
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Mgr	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	SR1000	2	2.00	3	3.00	3	3.00	0	0.00
Metropolitan Treasurer	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>103</b>	<b>103.00</b>	<b>103</b>	<b>103.00</b>	<b>105</b>	<b>104.50</b>	<b>2</b>	<b>1.50</b>

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

# Department Name-Program Budgets

**\*\* 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.

## Cost Planning and Management

The purpose of the Cost Planning and Management Program is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies so they can make better informed decisions and use the cost information to make resource and operational decisions.

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

and support products to Metro departments and agencies so they can make better informed decisions and use the performance targets and use the cost information to make resource and operational decisions.

<b>Budget &amp; Performance Summary</b>		<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
	Special Purpose Fund				0	(88,500)	-100%
	Total				800	(\$52,700)	20%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%
	Special Purpose Fund					(1.50)	100%
	Total				8.00	(1.50)	33%

The table includes information about the program's budget, FTEs and performance

## Performance

No performance measure currently established

## Budget Planning and Management

The purpose of the Budget Planning and Management Program is to provide budgetary assistance, information, and documentation products to the Mayor, Council, and Metro departments and agencies so they can make timely, well informed budgetary decisions and so they can manage their budget results.

<b>Budget &amp; Performance Summary</b>		<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%

## Performance

Percentage of customers (Mayor, Council Members and Departments/Agencies) who report they have the information they need to make timely, well informed budgetary decisions

85%      85.7%      80%      NR

## Investor Relations

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.

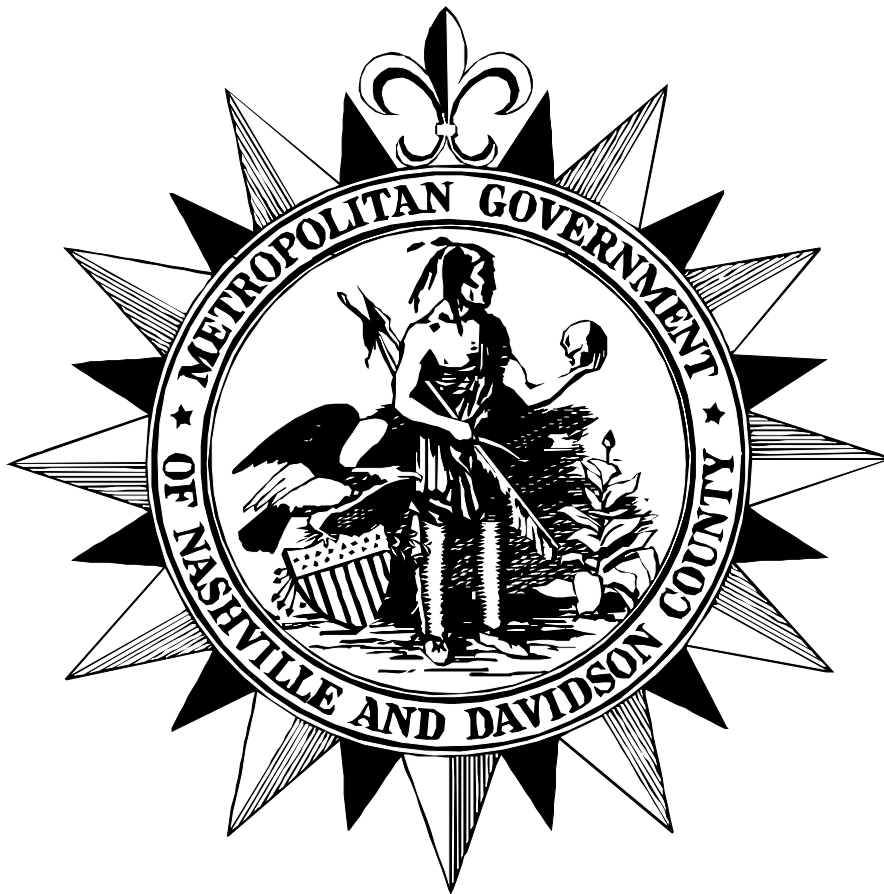
<b>Budget &amp; Performance Summary</b>		<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%

## Performance

Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely

NA      100%      90%      NR





  
**METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY**

**Karl F. Dean**, Mayor

December 2014

My Fellow Nashvillians:

I am pleased to present the final balanced budget of \$1,891,647,000 for the Metropolitan Government for the fiscal year 2015. The information contained within this budget is the administration's best efforts to provide the programs and services that our citizens and visitors deserve. This budget increased 4.37% over the FY14 approved budget.



To maintain our goal of producing conservative budgets, departments were asked to present options for 3% reductions. I am pleased to report that the departments complied with our request, and we identified budget reductions of over \$8.2 million in the FY15 recommended budget.

The recommended budget for FY15 continues our commitment to protect our priorities of education, public safety, livability and economic development. This budget also includes a \$21.8 million investment in our employees, which was based on the results of the Compensation Study initiated in FY14.

**Education** - Every student in Nashville deserves the best education we can provide them. In keeping with the commitment to provide our children with the best education possible, Metro Schools is recommended to receive a \$27.5 million increase over the amount allocated in FY14.

**Public Safety** - We maintain our focus on making each neighborhood safe to all those in Metro Nashville and Davidson County. The Metro Police Department will receive an increase of \$5.9 million to provide officers for the new Midtown Hills Precinct, additional overtime and funding for the new DNA crime lab in Madison.

A \$1 million investment is recommended to implement Metro's domestic violence recommendations report with creation of a Victim Resource Center, hiring of 10 additional victim advocates and creation of a General Sessions Court docket specifically for domestic violence cases.

Budget recommendations also include the creation of an Office of Public Guardian to enhance the protection of those in need of conservatorship and guardianship services.

**Livability** - Nashville is a city of opportunities, including the opportunity for people to pursue a healthy lifestyle. We are striving to make Nashville a great place to live, work and play. Parks and Recreation is recommended to receive an increase to help with improvements in greenways and recreational facilities, including the Sevier Park Regional Recreation Center, the Sportsplex Fitness Center and the new Southeast Community Center.

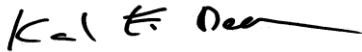
Additional funds were also provided to Nashville Public Library to increase the availability of our library services. These funds were provided for the new Bellevue Branch, a new Southeast Community Library and staff for The Studio, space specifically designed to reach children, teens and their families to provide increased learning labs and mentoring opportunities.

An improvement of \$3,000,000 is recommended for the Metropolitan Transit Authority to continue our momentum on improving our transit services and its availability to our residents and visitors. We will be expanding our Bus Rapid Transit system to include more convenient routes for our citizens.

**Economic Development** - Nashville has made great accomplishments in economic development, especially when considering the nation's economic climate. Companies already located in Nashville are expanding, and other companies are looking to do business here in Nashville.

I believe Nashville is a great city. We are continuing to grow as we plan for a better future. As I present this budget, I do so with confidence that it will enable us to continue to move Nashville forward and keep it a great city for everyone.

Sincerely,



Karl Dean  
Mayor

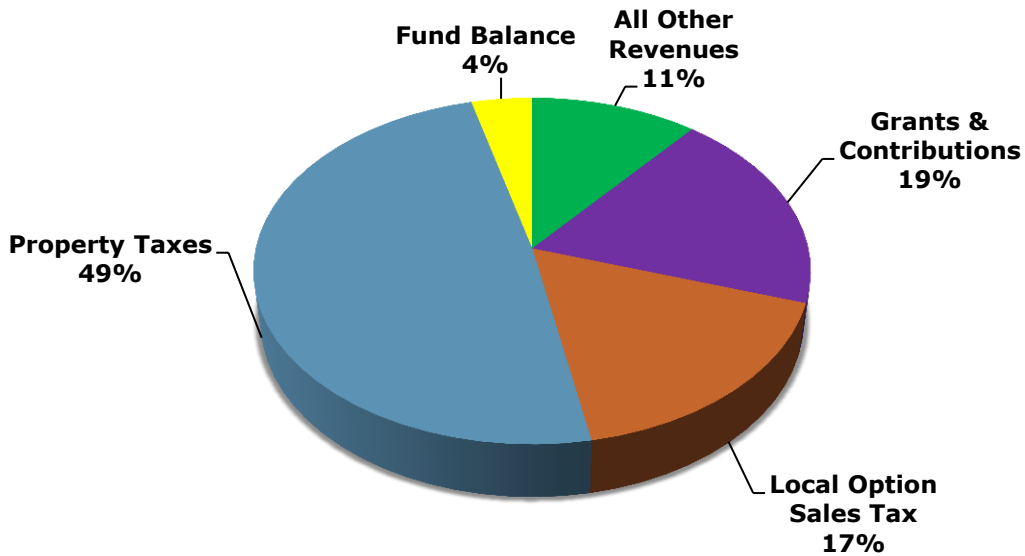
**Office of the Mayor**  
Metropolitan Courthouse  
Nashville, Tennessee 37201  
Phone 615.862.6000  
Fax 615.862.6040  
[mayor@nashville.gov](mailto:mayor@nashville.gov)

**At a Glance**

The \$1.89 billion FY2015 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 4.37% increase from the FY14 budget.

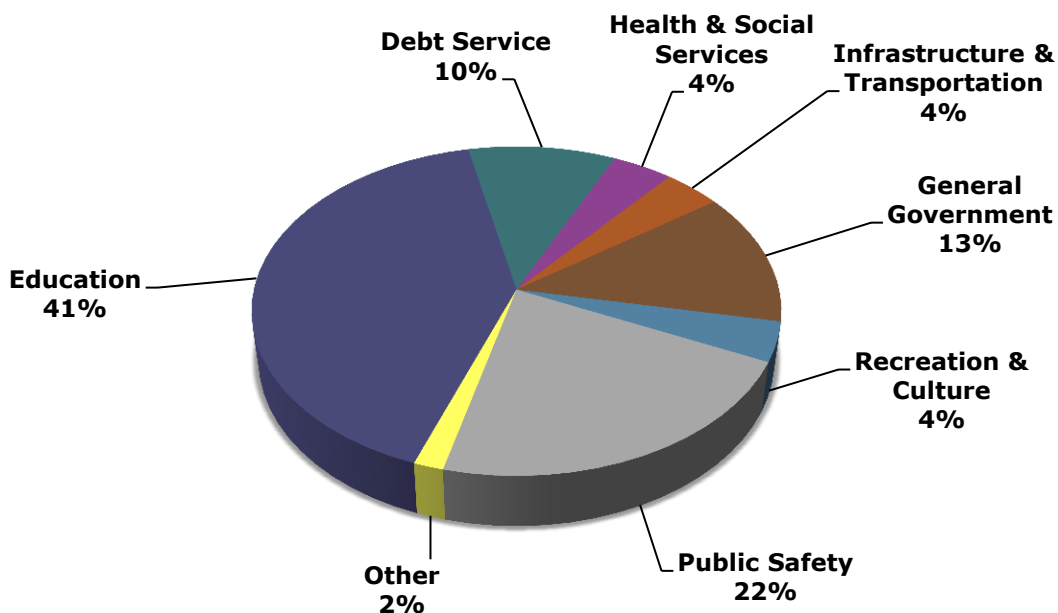
**Revenues**

Where the Money Comes From  
Total \$1,891,647,000



**Expenditures**

Where the Money Goes  
Total \$1,891,647,000



## Summary of the FY2015 Budget – Six Budgetary Funds

Summary of the FY 2015 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
<b>Estimated Revenues:</b>								
Property Taxes	\$404,229,900	\$86,328,300	36,713,200	\$291,326,300	\$98,113,000	16,110,100	-	\$932,820,800
Local Option Sales Tax	121,738,100	2,110,300	19,392,900	182,083,300	-	-	-	325,324,600
Grants & Contributions	81,227,200	2,380,500	-	267,021,900	1,900,000	-	-	352,529,600
All Other Revenues	187,018,800	30,178,200	20,249,900	11,631,000	5,692,800	1,940,600	(48,205,100)	208,506,200
Fund Balance Appropriated	26,627,700	-	-	38,005,000	5,397,100	2,436,000	-	72,465,800
<b>Total Revenues</b>	<b><u>\$820,841,700</u></b>	<b><u>\$120,997,300</u></b>	<b><u>76,356,000</u></b>	<b><u>\$790,067,500</u></b>	<b><u>\$111,102,900</u></b>	<b><u>20,486,700</u></b>	<b><u>(48,205,100)</u></b>	<b><u>1,891,647,000</u></b>
<b>Appropriated Expenditures:</b>								
General Government								
General Government	196,197,700	-	-	-	25,188,800	-	-	221,386,500
Fiscal Administration	21,853,800	-	-	-	-	-	-	21,853,800
Public Safety								
Administration of Justice	56,490,200	-	-	-	-	-	-	56,490,200
Law Enforcement & Jails	230,802,200	-	-	-	481,000	-	(481,000)	230,802,200
Fire Prevention & Control	47,904,000	-	-	-	64,148,600	-	-	112,052,600
Other								
Regulation & Inspection	27,781,200	-	-	-	2,206,600	-	-	29,987,800
Conservation of Resources	512,800	-	-	-	-	-	-	512,800
Health & Social Services								
Social Services	8,153,900	-	-	-	-	-	-	8,153,900
Health & Hospitals	70,232,200	-	-	-	-	-	-	70,232,200
Recreation & Culture								
Public Libraries	24,180,900	-	-	-	-	-	-	24,180,900
Recreational & Cultural	48,443,300	-	-	-	300,000	-	-	48,743,300
Infrastructure & Transportation	64,917,400	-	-	-	18,777,900	-	-	83,695,300
Education	-	-	-	790,067,500	-	-	(20,830,700)	769,236,800
Debt Service	-	120,997,300	76,356,000	-	-	20,486,700	-26893400	190,946,600
Transfers	-	-	-	-	0	-	-	-
Reserves	23,372,100	-	-	-	-	-	-	23,372,100
<b>Total Expenditures</b>	<b><u>820,841,700</u></b>	<b><u>120,997,300</u></b>	<b><u>76,356,000</u></b>	<b><u>790,067,500</u></b>	<b><u>111,102,900</u></b>	<b><u>20,486,700</u></b>	<b><u>(48,205,100)</u></b>	<b><u>1,891,647,000</u></b>
<b>Projected Surplus (Deficit)</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

### Comparison of the FY2014 and FY2015 Budget Ordinances - Six Budgetary Funds

	<u>FY2014</u>	<u>FY2015</u>	<u>Change</u>	<u>% Change</u>
GSD General Fund	\$ 767,481,200	\$ 820,841,700	53,360,500	6.95%
GSD Debt Service Fund	108,633,000	120,997,300	12,364,300	11.38%
GSD Schools Fund	746,420,300	790,067,500	43,647,200	5.85%
GSD Schools Debt Service Fund	69,624,400	76,356,000	6,731,600	9.67%
USD General Fund	107,721,700	111,102,900	3,381,200	3.14%
USD Debt Service Fund	24,696,300	20,486,700	(4,209,600)	-17.05%
Duplicated by Interfund Transfers	<u>(12,145,400)</u>	<u>(48,205,100)</u>	<u>(36,059,700)</u>	<u>296.90%</u>
<b>Total Budget</b>	<b><u>\$ 1,812,431,500</u></b>	<b><u>\$ 1,891,647,000</u></b>	<b><u>79,215,500</u></b>	<b><u>4.37%</u></b>

## Introduction

This summary and the remainder of this book present the Metropolitan Government's balanced \$1.89 billion operating budget for FY2015. 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 Priorities

This budget continues our focus on developing a balanced budget that invests in Nashville's future and keeps taxes low. Our priorities for this budget are:

- To provide funding for public education
- To advance the safety of the Nashville community
- To promote economic development
- To maintain the livability of Nashville by providing opportunities for citizens to pursue a healthy life
- To protect direct services to the public as much as possible in making budget reductions

Changes from the FY2014 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](http://www.nashville.gov/citizens_budget).

## Public Education

School Fund Budget	
FY2014	\$746.4 million
FY2015	773.9 million
Increase	\$ 27.5 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.

This budget funds the MNPS at \$773,920,300, which is a 3.7% increase over the FY14 budget of \$746,420,300. The recommended increase will fund additional teachers, pay increases for teachers, employee benefits, contractual obligations, and adds three (3) new charter schools.



The budget will also replace the \$750,000 federal grant funding dollars for the Teach for America Program. This national program equips Teach for America Corp members to commit at least two years to teaching in urban and rural public schools and to becoming lifelong leaders in expanding educational opportunity.

Lifelong learning and success begins before kindergarten. That is why one of the top priorities of the Metro Public Schools is expanding its PreKindergarten by adding 340 new seats, with the goal of serving all eligible families in Davidson County by 2018. The Pre-K programs are \$3,444,500 and includes curriculum and new centers.

The FY15 budget for MNPS also includes funding for technology that is needed to participate in PARCC, which is The Partnership for Assessment of Readiness for College and Careers (PARCC). This partnership is a group of states that work together to develop a set of assessments that measure whether students are on track to be successful in college and their careers. These high quality, computer-based, K-12 assessments in Mathematics and English Language Arts/Literacy give teachers, schools, students, and parents better information whether students are on track in their learning and for success after high school, and tools to help teachers customize learning to meet student needs. The PARCC assessments will be ready for states to administer during the 2014-15 school year.

The teacher computing devices (laptops or tablets) that are required are only provided to the teachers after they receive All-Star training on how to effectively use technology in the classroom. The devices are going to be leased and the teacher can purchase the

device for \$1 after the lease agreement ends. The new Learning Technology software (Schoolnet, Blackboard, PD360) is another large portion of the budget, at \$1,329,500.

**Public Safety**

Public Safety Budget	
FY2014	\$394.9 million
FY2015	399.3 million
Increase	\$ 4.4 million

Metro continues to focus on assuring 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 FY15 provides for additional funding to increase the patrol and investigative resources that will increase the safety and well-being of Nashville’s citizens and visitors. The FY15 budget provides close to \$4.8 million in additional funding for the Midtown Hills Precinct. Special events policing also received a significant budgetary increase for FY15. The Crime Lab also received additional funding for staff and operational supplies to ensure that progress continues to be made toward opening for operation and accreditation.

**Fire**

The Fire Department’s operational budget for FY15 continues to support full staffing for front line positions in the fire response and emergency management services thus maintaining this administration’s commitment to public safety.

**Sheriff**

The Davidson County Sheriff’s Office will receive an increase of \$993,700 to provide security for the new Lentz Health Department and the Southeast Davidson Library and Community Center. A portion of the increase will include additional security that is needed for the Domestic Violence Program. A significant change in the management of security will take place with the transfer of these services from General Services to the Sheriff’s Department.

**Domestic Violence Program**

Funding also includes an additional \$1,065,500 investment to end domestic violence in our city. This cross department effort includes the Criminal Court Clerk, District Attorney’s Office, General Sessions Court, the Public Defender’s Office, the Sheriff’s Office and the creation of a new Victim Resource Center.

**Protect Direct Services**

On average, tax supported departments and agencies of the Metro Government received a reduction of approximately 0.7%, with reductions ranging from 0% to 3.0%. Department and agency leaders worked closely with the Finance Department and Mayor during the preparation of the FY15 budget to identify reductions to their budgets that targeted their internal administration and protected, to the greatest extent possible, direct services to the public. No facilities were closed or hours reduced as a result of the FY15 budget reductions.

**Pay Plan/Benefit Adjustments**

The FY15 budget reflects results from the first phase of a two year compensation review. This first phase provides funding for all employees to receive a 1% cost of living increase, beginning in January 2015. Funding is also provided for employees on increment pay plans, and funding for a 2% increase to eligible employees on open range pay plans, beginning in January 2015. In addition, a very small set of employee were identified through the pay study as having salaries that were more than 20% outside of the market average pay. These employee classes will receive a market based salary adjustment. The cost of phase one recommendations is \$6.9 million.

The second phase of the pay study will be conducted during FY15, and will review select position classes and equity issues across Metro departments and agencies. Metro has set aside \$100,000 for the second year of the pay study. It is important to Metro to maintain a strong workforce. As part of its employee hiring and retention strategy, Metro offers competitive wages.

The budget includes \$3.3 million of additional funding for the 1.5% pay increase provided to all full and part-time employees in January of FY14. With this funding, the increase that began last year will be fully funded for all of FY15.



This budget sets aside funding for benefit adjustments of \$11.5 million, in anticipation of increased health insurance, and pension costs for employees and retirees. These costs are budgeted centrally and will be distributed to departments' budgets during the fiscal year.

For FY15, the pension contribution rate increased to 17.987% as compared to 17.117% in FY14. The pension rate for FY15 has been actuarially determined and set aside for FY15.

**FTE Adjustments**

The table below illustrates changes in full-time equivalent (FTE) counts for FY13 through the recommended FY15 budget.

<b>FTEs by Fund Group</b>				
	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15 (rec)</u></b>	<b><u>FY14 – FY15 Variance</u></b>
GSD	5,999.33	6,054.80	6,173.36	118.56
USD	732.00	729.00	729.00	0.00
<b>Total</b>	<b>6,731.33</b>	<b>6,783.80</b>	<b>6,902.36</b>	<b>118.56</b>

For FY15, the GSD shows an increase whereas the USD shows no change in FTEs from the previous year. For a detailed list of FTEs by department including additions and reductions, see Appendix 1 Schedule 3.

**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.

The national economy grew slowly in 2013 at an inflation adjusted gross domestic product (GDP) of 1.9 percent. Tennessee added an average of 182,000 jobs per month over the calendar year. Manufacturing and construction employment added 224,000 jobs in 2013, continuing the growth trend started in 2011. Spending on new housing grew by 14.6 percent and housing starts increased by 19.6 percent in 2013. The unemployment rate trended downward to a low of 6.7 percent in December of 2013. Prospectively, unemployment will continue to decrease at a slow rate in 2014 and 2015. Overall prices rose by 1.5 percent in 2013. GDP is expected to grow at a moderately increasing rate during 2014 and 2015.

Statewide the economy grew by 2.6 percent in 2013. Tennessee is expected to see slightly faster growth in 2014 and 2015. Employment increased by 1.5 percent in 2013; however unemployment increased slightly from 8.0 percent in 2012 to 8.2 percent. Employment is expected to grow moderately faster in 2014 and 2015 at 1.5% and 1.8% respectively. Leisure and hospitality, professional and business services, and transportation equipment are expected to experience the largest rates of growth, with limited but continued growth in manufacturing.

Nashville/Davidson County economic growth outpaces the nation as a whole. Between 2007 and 2013, the Nashville MSA had a GDP growth rate of 11.5%. The city is known for Music entertainment, which is one of its economic engines. It is also one of the U.S.'s centers for Health Care management. Employment growth is good in Nashville, with an average unemployment rate of 6.8% for 2013.

**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 next reappraisal will occur during 2017.

**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**

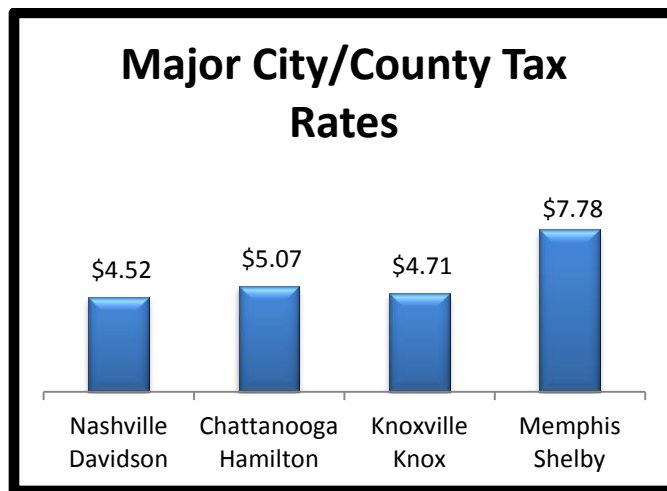
Property Tax Budget	
FY2014	\$907.9 million
FY2015	932.8 million
Increase	\$ 24.9 million

The predominant source of revenue is Property Tax. Property tax is forecasted to increase by 2.7%, from \$907.9 million to \$932.8 million, between FY2014 and FY2015. In FY15, the property tax rate will remain the same as in FY14 at \$4.52, per \$100 of assessed valuation.

The combined USD-GSD rate is the total paid for property in the USD; property outside 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.

FY2015 Property Tax Distribution (Rates per \$100 of Assessed Value)			
District	Fund	2014 Rate	2015 Rate
GSD (General Services District)	General	\$1.905	\$1.905
	Schools General Purpose	1.416	1.416
	General Debt Service	0.423	0.423
	Schools Debt Service	0.180	0.180
	Subtotal - GSD	\$3.924	\$3.924
USD (Urban Services District)	General	\$0.480	\$0.480
	General Debt Service	0.112	0.112
	Subtotal - USD	\$0.592	\$0.592
Combined USD/GSD rate		\$4.52	\$4.52

Metro’s property tax rates are the lowest of the four major Tennessee cities and competitive with those of surrounding areas. The follow chart represents the proposed tax rates for FY15 for Nashville, Knoxville, Chattanooga, and Memphis.

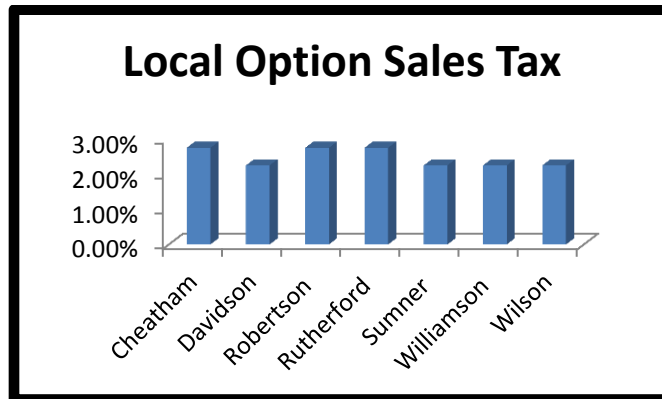


**Local Option Sales Tax**

Sales Tax Budget	
FY 2014	\$319.1 million
FY 2015	325.3 million
Increase	\$ 6.2 million

A notable increase in 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 FY15 by 1.9% from FY14.

The budget includes no change either 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 FY2014 rates. FY2015 information on the surrounding counties was unavailable at print time.



Davidson County’s Local Option Sales Tax Rate is 2.25% as of May 1, 2014. By comparison, Robertson and Rutherford County rates are higher by .50% at 2.75%. Cheatham, Sumner, Williamson and Wilson County are all comparable to Davidson County, at 2.25%.

**Federal, State, and Other**

Federal, State, & Other Gov’t Agencies Budget	
FY2014	\$338.2 million
FY2015	352.5 million
Increase	\$ 14.3 million

Budgeted Federal, State, and Other revenues are based on our best estimates of revenues from specific sources. This category also includes other revenues, reimbursements, and grants from other organizations.

**Other Local Revenues**

Other Revenues Budget	
FY2014	\$202.0 million
FY2015	208.5 million
Increase	\$ 6.5 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 FY15 by 3.2%.

**Fund Balances**

Fund Balance Appropriated	
FY2014	\$44.8 million
FY2015	72.5 million
Increase	\$27.7 million

Fund balances occur 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 General Funds should remain above the 5% minimum set by management to handle unanticipated contingencies. Over the past few years Metro agencies worked diligently to build fund balances above and beyond the minimum requirements. The FY15 budget appropriates \$72.5 million from operating and debt service fund balances. Even with this use, fund balances are projected to continue to exceed minimum fund balance requirements required by Metro Nashville policy.

## Strategic Issues

Several strategic issues are relevant to Nashville Metropolitan Government, which are discussed below.

### **Economy and Effects on Revenue Collections**

The local economy has generally followed the trend observed on the national level – employment and GDP growth have stabilized, but has not returned to pre-recession levels. Slow but steady employment growth and moderate stabilization of housing has created very small gains in property and sales tax revenue for Nashville Metropolitan Government; this trend is expected to continue for the next several years as the damage from the recession is mitigated. Slow economic growth will continue to constrain revenue capacity for the local government, creating important decision points with respect to operational funding, debt service and costs related to personnel.

### **Law Enforcement and Public Safety**

Nashville Metropolitan Government has continued to focus on law enforcement as an essential function of local government. Successive budgets have maintained the investment in resources that have made a significant impact on the safety of citizens. Investment in new precincts, a new Crime Lab, and operational resources reinforces the commitment to law enforcement and public safety, impacting the local crime rate across every category of crime. Continued focus and investment will be necessary to consolidate the gains made in this important local government function.

Currently, the resources available in Davidson County to mentally ill inmates and parolees are lacking. This is most notably demonstrated by the ratio of beds designated for mental ill inmates in the Davidson County jails (500) to the beds available at the Middle Tennessee Mental Health Institute (100). The ratio of 5:1 is not one that supports the success of mentally ill parolees once they reenter society.

To address this mental health crisis, the SOAR program was created. SOAR, or SSI-SSDI Outreach and Recovery, program will imbed resources in the Davidson County jail system to assist mentally ill inmates who are preparing to be released on parole. This program will begin the SSI/SSDI application process while the inmate is still incarcerated. This will not only expedite the process, decreasing the wait time from months to just a few weeks, it will also increase the approval rate by about 70%, from under 20%. New parolees will be released with resources such as housing, physical and mental care, cash assistance and case management services available to them immediately.

The results of this program are expected to yield a 70% decrease in recidivism among individuals served.

### **Economic Development and Job Growth**

The post-recession era has created resource constraints that have necessarily limited investment in economic development and job creation. As the economy stabilizes, economic development and job creation must be a priority for local governments. To this end, Mayor Dean has recommended several significant investments in business incentives and job growth.

One specific area of focus is fostering the artistic spirit and creative economy of Nashville by investing in the Rolling Mill Hill Development. Rolling Mill Hill is the former home of Metro General Hospital and Metro's government vehicle fleet center. It has since been converted to a mixed use development that is environmentally sustainable. Consistent with the vision of providing artists and members of the creative workforce a place to thrive, of Rolling Mill Hill was developed as a mixed-use, mixed-income neighborhood that will provide affordable housing for artists and include unconventional floorplans, large windows, hard surfaces and significant meeting spaces that are conducive to artistic endeavors.

As the city of Nashville continues to emerge as the place for large conventions and a leader in the hospitality industry, the demand for service industry workers also increases. The need for affordable housing has not kept pace with this demand. To address this issue, FY15 includes an increase to the Barnes Fund, which provides assistance to individuals in need of affordable housing so they can continue to be employed in the service industry and other similar paying professions.

Investments like these are critical to local economic growth as recovery from the recession on the national, state and local levels continues.

## **Strategic Planning & Performance Measurement**

Since 2002 Metro Government has deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance.

This strategic planning and performance measurement initiative has introduced the strategic management methodology into the systems and culture of the Metro government. It provides tools and data necessary to support every employee to focus on delivering results for customers. Benefits of this initiative include:

- Performance information is made available to help managers make better business decisions.
- The budget is organized around programs and links budgeted dollars to results.
- The culture of the agency can be more tightly focused on producing results for customers – and not on internal processes.
- The organization becomes aligned so that employees at all levels know how they contribute to the overall goals of the department.
- Better results are produced for citizens

Departmental strategic business plans and performance are reviewed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of the organization. The department strategic business plans can be found at [www.nashville.gov/performance](http://www.nashville.gov/performance).

To support the efforts of this government around transparency and accountability, Metro publishes Performance Reports. These reports highlight the mission, goals and performance information for several Metro departments so readers can answer the question for themselves, "How well is Metro doing?" These reports for fiscal years 2006 - 2012 are available on the Citizens' Guide to Metro's Performance at [www.nashville.gov/performance](http://www.nashville.gov/performance). Metro was awarded the Silver Award in the Service Efforts and Accomplishments (SEA) program for the FY2010 Performance Report by the Association of Government Accountants. More information about the SEA program can be found at <http://www.agacqfm.org/performance/sea/>.

## **Livability**

One of the Mayor's goals is to maintain livability of Nashville by providing opportunities for citizens to pursue a healthy life. This budget allocates funding for opening of two Parks community centers in FY2015, Southeast and Sevier.

The Metro Transit Authority is recommended for an improvement of \$3 million to maintain transit services and to plan for bus rapid transfer (BRT) services on Charlotte Pike.

Finally, this budget recommends an increase to the Public Library's budget to open two new branches, Southeast Branch Library and the New Bellevue Branch Library. Additionally, Nashville Public Library now houses the Nashville After-Zones Alliance (NAZA). This program was created, in partnership with Metro Nashville Public Schools, to develop a coordinated system of free after school programs to the 21,500 middle school students in Davidson County. NAZA after school programs are organized by several geographic zones with a particular focus and mission. Each After Zone, or Z, provides Metro Nashville middle school students access to after school programs that offer meaningful enrichment activities in a safe and structured environment.

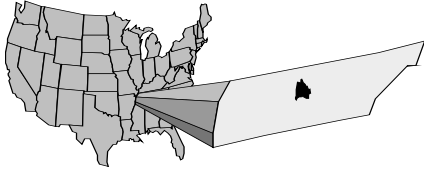
## **Conclusion**

The FY15 budget continues to meet our objectives of strengthening public education and protecting the safety of the public while maintaining a balanced budget.

# 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 6.5 million residents.



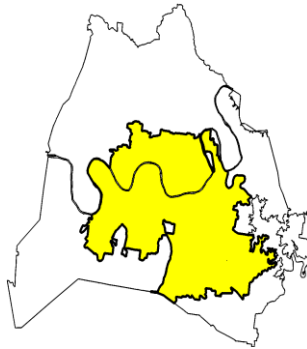
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

## 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
<b>Size</b>	525 square miles 658,602* people <i>*2013 Population: US Census Bureau &amp; Nashville Area MPO Estimates</i>	187 square miles 440,730* people
<b>Services</b>	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)

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/](http://www.usa.gov/).
- For state services, see [www.tn.gov](http://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

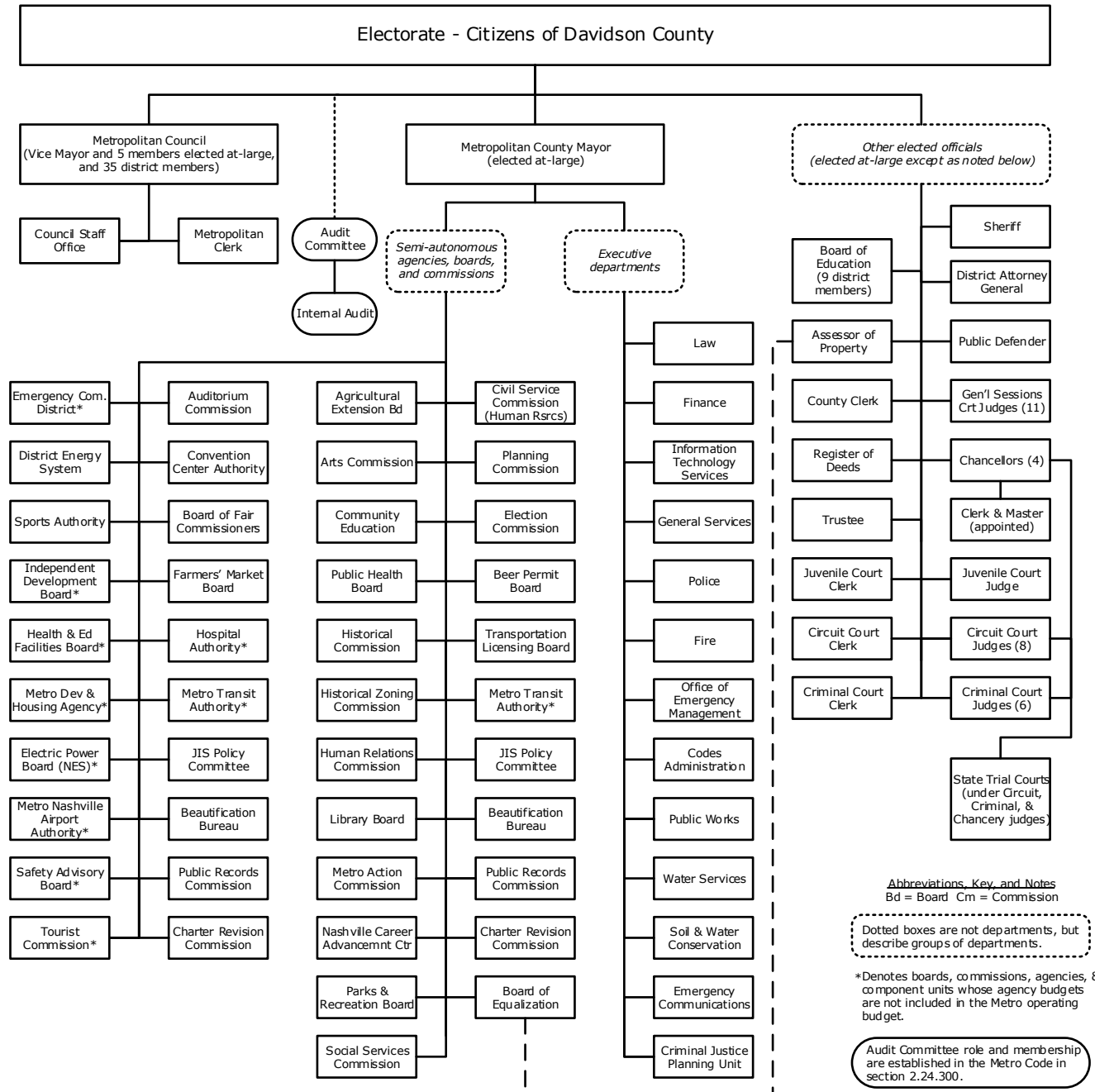
## Organizational Structure

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.

## 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.

# Metro Nashville and its Budget

## Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund(s)	Enterprise 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 Authority	60271				
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				
Office of Emergency Management	49				
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				
Soil and Water Conservation	36				
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 2015

# 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 FY 2015 budget calendar is, as scheduled:

January 2014 – The OMB projected departments' operating baseline expenditure budgets based on their FY 2014 budgets.

January 27 – The Finance Department introduced the budget process for the FY15 fiscal year and notified departments of their target reduction number.

January 28 – Operating instructions and forms were released to departments on the "Inside Metro" and WEBudget intranet sites.

January 28 through February 14 – Departments submit their operating budget proposals and revenue estimates to the OMB in the WEBudget system.

February 14 – March 31 – The Finance Director and OMB staff review budget submissions, discuss budget issues and set priorities.

February 28 – Departments submit their capital budget proposals to the OMB and the Planning Commission in the WEBudget system.

March 31 – April 16 – The Mayor and Finance Director hold hearings with agency heads to discuss budget priorities.

April 30 – The Mayor's Office, Finance Director, and OMB complete and file the Mayor's Recommended Operating Budget and tax levy ordinances.

April 30 – Mayor and Finance Director present the Mayor's Recommended Operating Budget to the Council.

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

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

May 20 – First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.

June 3 – Public hearing and second reading of the Operating Budget and CIB by the Council.

June 10 – Third reading of the CIB by the Council.

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

June 17 – 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, 2014 – June 30, 2015 – Fiscal year 2014–15 - Agencies provide services to customers and citizens. The budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2014 – An Independent CPA firm conducts the annual audit for FY 2014.

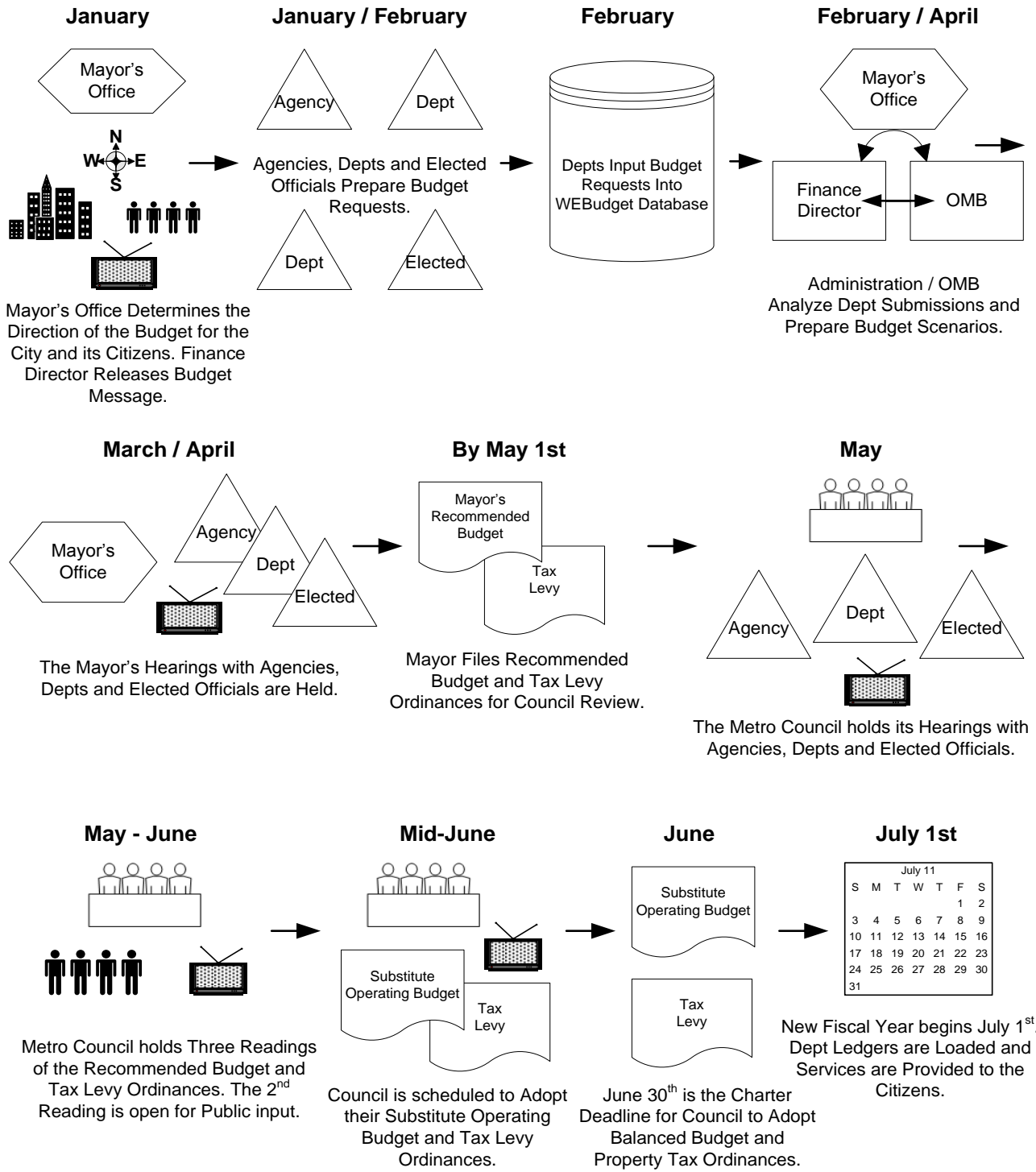
Late autumn 2014 – The Division of Accounts issues the *Comprehensive Annual Financial Report (CAFR)*, summarizing the government's financial condition and results of operations for Fiscal Year 2014. This process is very public. All budget hearings and council meetings are televised by the Metro 3 Government Access Channel and by internet streaming video. Budget documents, the CAFR, and streaming video are available at [www.nashville.gov](http://www.nashville.gov).



# Metro Nashville and its Budget

## Operating Budget Process

Metropolitan Government of Nashville and Davidson County



All Meetings are Open to the Public and are Televised on the Metro 3 Government Access Channel as well as internet streaming video on [nashville.gov](http://nashville.gov).

# Metro Nashville and its Budget

## Long-Term Financial Planning

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

- Education – by ensuring that every student in Nashville receives the best education possible
- Public Safety – by making a consistent and continued effort to ensure that every neighborhood feels safe
- Livability – by planning for the future of Nashville so that this is a city of opportunities, including the opportunity for citizens to pursue a healthy, productive lifestyle
- Economic Development – by bringing Nashville both strong employers and talented employees

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.

All departments within the government were given the opportunity to establish strategic business plans which contain strategic and operational components. Departmental plans contain goals and objectives that support the Administration's priorities. The goals and objectives typically extend three to five years into the future. The strategic business plans align the departmental budgets with their goals and objectives. All departmental appropriations of budgeted funds are tied to the strategic plans.

Each year departments have established program-based, performance-informed budgets and strategic goals that support the achievement of the long-term priorities listed above. Strategic Business Plans serve as the foundation upon which departments allocate their resources. Departments allocate their resources according to the programs outlined in their Business Plans, always looking forward as to how the yearly budget will serve to assist the department in achieving their strategic goals and objectives. Departmental Strategic Business Plans contain both long-term goals and yearly objectives so departments can frequently track the performance and resource allocations to ensure the support of their long-term goals. The goals and objectives typically extend three to five years into the future also.

Each year the departments are given the opportunity to revise their strategic business plans. Once the revisions are approved, departmental budgets may be realigned to properly match funding with the programs that meet their needs to achieve their long-term goals.

The Administration's priorities and departmental strategic business plans are posted on the government's main website.

## 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., "2014-2015") or by the calendar year in which the fiscal year ends (e.g., "FY 2015" for 2014-2015).
- **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](http://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).

# Metro Nashville and its Budget

- **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

# Metro Nashville and its Budget

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 an 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

# Metro Nashville and its Budget

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](http://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 pie chart on page A-3 and table on page A-4. The primary sources are 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,



# Metro Nashville and its Budget

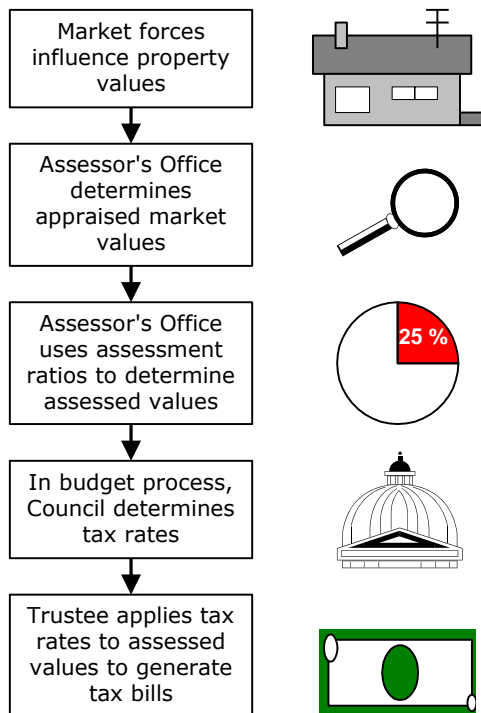
- The tax rate set by the local governing body which is applied to the assessment to calculate your property tax bill.

Certain types of property (governmental, religious, charitable, scientific, 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.

# Metro Nashville and its Budget

**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
<b>Residential &amp; Farm</b>	
• Real Property	25% of appraised value
• Personal Property	5% of appraised value (\$7,500 exemption)
<b>Commercial &amp; Industrial</b>	
• 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.

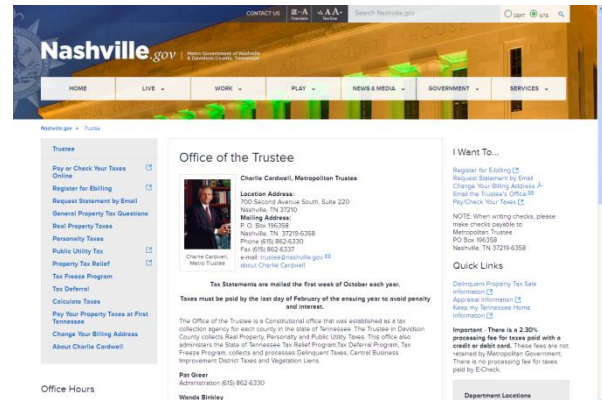
**Tax rate set through budget process:** The tax rate is set through the budget process in the form of a tax levy ordinance that is recommended by the Mayor and approved by the Council. That ordinance (printed in the Executive Summary of this book) sets the GSD and USD rates per \$100 of assessed value.

**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.

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:

$$\begin{aligned} \text{tax} &= (\$25,000/\$100) \times \$4.52 \text{ per } \$100 \\ &= \$250 \times \$4.52 \\ &= \$1,130.00 \end{aligned}$$

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](http://www.nashville.gov/trustee).



Property taxes can also be paid over the internet at [www.nashville.gov](http://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:** FY2014 and FY2015 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

Tax Year	Fiscal Year	GSD					USD			Totals	
		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	2.01	1.40	0.43	0.25	4.09	0.46	0.11	0.57	4.66	0.07
2013	2014	1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08
2014	2015	1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08

\* 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 and 2013 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-2014).

# Metro Nashville and its Budget

Property Tax Rate Changes												
Tax Year	Fiscal Year	Type Chng	GSD					USD			Totals	
			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)	-
			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)
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.19	0.23	0.01	0.10	0.53	-	-	-	0.53	-
2013	2014	R	(0.10)	0.02	(0.01)	(0.07)	(0.16)	0.02	-	0.02	(0.14)	0.01
			1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08
2014	2015	N	-	-	-	-	-	-	-	-	-	-
			1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08

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 and 2013 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14).

T = Tax increase; D = ReDistribution between funds; F = Fire tax change; N = No change in rates; R = Reappraisal (next line is new certified rate).

# Metro Nashville and its Budget

## Property Tax Base, Assessment, Levy, and Appraisal Ratios

### Property Taxes

Tax Year	Fiscal Year	Tax Base (billions) \$	Assessment (billions)		Tax Levy (in millions)			% Uncollected	Appraisal Ratio	
			GSD \$	USD \$	GSD \$	USD \$	Total \$			
1962	1963									
1963	1964	n/a	0.771	0.471	28.5	9.3	37.8	2.79%		
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%	0.8800	
2008	2009	61.881	16.413	11.309	659.8	82.6	742.3	1.01%	1.0000	
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%	1.0000	
2012	2013	63.259	19.161	13.283	763.5	93.0	856.4	1.29%	1.0000	

\*\* 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.

Source:  
Comprehensive Annual Financial Report

# Metro Nashville and its Budget

## 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. By state law, 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

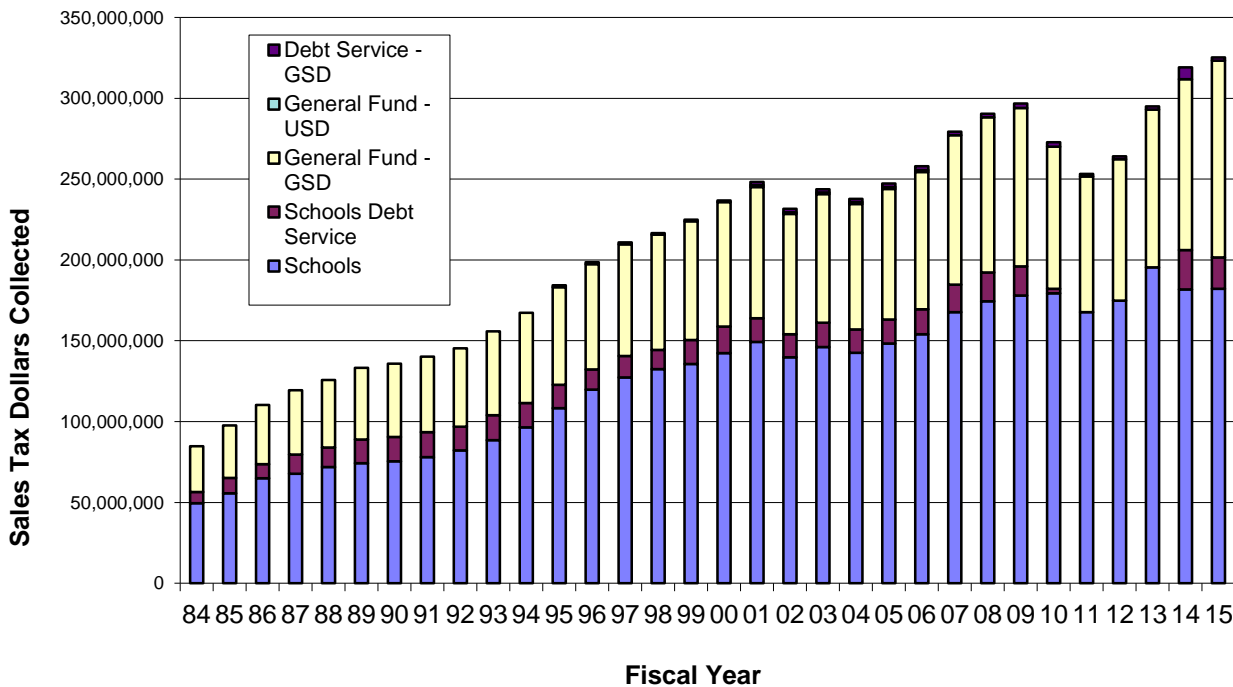
Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and Metro's share of the gasoline tax. Most of these funds are categorical, being tied to specific functions and services.

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.

**Distribution of Local Option Sales Tax Collections**



Sources: FY84-13 Comprehensive Annual Financial Reports; FY14-15 Recommended Budget Ordinance

# Metro Nashville and its Budget

## 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 FY2015 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).<sup>1</sup>

## 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 FY2015, 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 FY2015 projections equal to departments' FY2014 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 FY2015.
- Elimination of FY2014 nonrecurring budgeted expenditures from the FY2015 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 increased pension costs and medical plan increases during the fiscal year. The budget to cover these increases 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.



<sup>1</sup> 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 the internet-based WEBudget to the Planning staff. The Finance Director and staff along with the Mayor review the requests, edit as needed and then submit a Recommended CIB to Council by May 15<sup>th</sup>. The Council has 30 days to review, amend and approve by June 15<sup>th</sup>.

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 Commission or at the Nashville.gov web site.

The FY 2014 CIB was approved on June 12, 2013, [BL2013-467.] The subsequent capital spending plan for this CIB was approved in June 2013 [RS2013-710.] in the amount of \$300,000,000. The FY 2015 CIB was approved on June 17, 2014, [BL2014-788.] The FY 2015 capital spending plan totaling \$275,000,000 was approved on June 18, 2014.

Details on these capital budgets and spending plans are found in the tables below and at the end of this section.

### 2014-2015 to 2019-2020 Capital Improvements Budget - Final - By Agency

Departments	% of '14-'15		2015-16	2016-17	2017-18	2018-19	2019-20	Total	% of '15-'20
	2014-15	Total							
Arts Commission	\$2,507,000	0.147%						\$2,507,000	0.053%
District Energy System - USD	744,500	0.044%	\$495,000	\$1,017,500	\$825,000	\$495,000		3,577,000	0.075%
Farmers Market	80,000	0.005%						80,000	0.002%
Finance	35,300,000	2.072%	2,000,000	2,000,000	2,000,000			41,300,000	0.867%
Fire Department - GSD	11,450,000	0.672%	150,000					11,600,000	0.243%
General Hospital	3,100,000	0.182%	837,900					3,937,900	0.083%
General Services	126,332,300	7.416%						126,332,300	2.651%
General Sessions Court	275,000	0.016%						275,000	0.006%
Health	1,100,000	0.065%						1,100,000	0.023%
Historical Commission	2,571,000	0.151%	698,000	3,725,000				6,994,000	0.147%
Human Resources	400,000	0.023%						400,000	0.008%
Information Technology Services	12,154,000	0.713%						12,154,000	0.255%
Justice Integration Services	1,938,100	0.114%						1,938,100	0.041%
Juvenile Court	1,228,000	0.072%						1,228,000	0.026%
Juvenile Court Clerk	380,000	0.022%						380,000	0.008%
Mayor's Office	6,000,000	0.352%						6,000,000	0.126%
MDHA - GSD	131,800,000	7.737%	61,800,000	53,000,000				246,600,000	5.174%
Metro Action Commission	6,546,000	0.384%						6,546,000	0.137%
Metropolitan Clerk	500,000	0.029%						500,000	0.010%
MNPS (Schools)	249,355,500	14.638%	193,420,500	189,578,500	154,931,000	110,282,500	\$91,594,000	989,162,000	20.756%
MTA	99,040,000	5.814%						99,040,000	2.078%
Municipal Auditorium	1,550,000	0.091%	750,000	450,000	500,000	1,000,000		4,250,000	0.089%
Nashville Electric Service	35,000,000	2.055%						35,000,000	0.734%
Parks & Recreation	61,723,000	3.623%						61,723,000	1.295%
Planning - GSD	10,550,000	0.619%	6,700,000	6,700,000	6,700,000	2,000,000		32,650,000	0.685%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,180,100	2.124%						36,180,100	0.759%
Public Library	13,081,600	0.768%	11,015,000	7,835,000	9,160,300	5,050,000	5,250,000	51,391,900	1.078%
Public Works - GSD	486,994,774	28.587%	211,632,000	186,560,000	124,910,000	184,302,000	142,000,000	1,336,398,774	28.042%
Public Works - USD	75,678,000	4.442%	21,955,000	21,675,000	5,875,000	275,000	275,000	125,733,000	2.638%
Sheriff	5,250,000	0.308%						5,250,000	0.110%
Social Services	772,500	0.045%						772,500	0.016%
State Fair Board	100,000	0.006%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.059%						1,000,000	0.021%
Water & Sewer GSD	173,604,000	10.191%	202,324,000	289,938,200	257,078,700	353,949,700	91,300,000	1,368,194,600	28.709%
Water & Sewer USD	109,000,000	6.398%	9,000,000	9,000,000	9,000,000	9,000,000		145,000,000	3.043%
<b>Totals</b>	<b>\$1,703,535,374</b>	<b>100.000%</b>	<b>\$722,877,400</b>	<b>\$771,579,200</b>	<b>\$570,980,000</b>	<b>\$666,354,200</b>	<b>\$330,419,000</b>	<b>\$4,765,745,174</b>	<b>100.000%</b>



# Metro Nashville and its Budget

## Areas of Emphasis

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

- (1) **Education** - continue building a strong foundation for education through the expansion and improvement of Nashville's school facilities;
  - Limitless Libraries
  - Student Attendance Center
  - After-School Programs
- (2) **Public Safety** - identify and support activities that have proven effective in reducing crime and promoting safety;
  - Increase in Police Officers
  - Improved Fire Facilities
  - Victim Advocacy Center
- (3) **Economic Development** - work to stimulate local economic activity through focusing and coordinating government resources to attract and retain businesses and support and enhance tourism;
  - Music City Center
  - Fast-Track Permitting / One-Stop Shop
  - Nashville Entrepreneur Center
- (4) **Livability** - improve the quality of life in Nashville and its neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs;
  - Green Ribbon Committee on Environments
  - Sustainability
  - Healthy Nashville.

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/mayor/priorities.asp>.

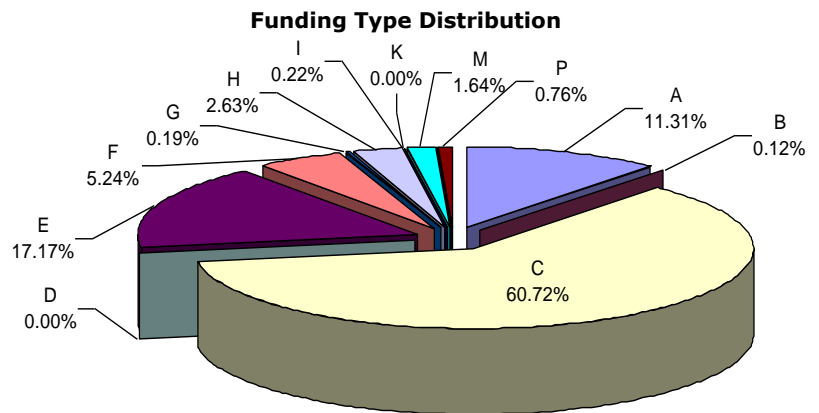
## Capital Funding Sources

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 2014-2015 to 2019-2020 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.



# Metro Nashville and its Budget

## Capital Improvement Budget (CIB) Funding Sources 2014-15 through 2019-20

FUND DESCRIPTION	TYPE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Miscellaneous	A	\$217,001,000	\$60,550,000	\$55,275,000	\$5,000,000			\$337,826,000
Approved General Obligation Bonds	B							0
Proposed General Obligation Bonds	C	1,173,070,400	428,158,400	407,316,000	281,376,300	248,954,500	233,969,000	2,772,844,600
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	170,644,000	196,874,000	284,488,200	251,618,700	348,489,700	91,300,000	1,343,414,600
Federal Funds	F	51,849,074	18,670,000	16,550,000	24,750,000	60,750,000	0	172,569,074
State Funds	G	10,000,000	10,000,000				500,000	20,500,000
Enterprise	H	3,700,000	3,700,000	3,700,000	3,710,000	3,710,000		18,520,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	37,963,900	4,125,000	4,250,000	4,525,000	4,450,000	4,650,000	59,963,900
Approved Miscellaneous	O	2,507,000						2,507,000
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,703,535,374</b>	<b>\$722,877,400</b>	<b>\$771,579,200</b>	<b>\$570,980,000</b>	<b>\$666,354,200</b>	<b>\$330,419,000</b>	<b>\$4,765,745,174</b>

### 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 \$300 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 2013-14 Capital Spending Plan

The FY2013-14 Capital Spending Plan, approved on June 12, 2013, in the amount of \$300,000,000, aligns with the Administration's priorities as follows:

Education - \$95,000,000  
 Public Safety - \$85,500,000  
 Economic Development - \$29,500,000  
 Livability - \$77,000,000  
 All Other - \$13,000,000

Details on these allocations can be found at the end of this section.

### Highlights of the FY 2014-15 Capital Spending Plan

The FY2014-15 Capital Spending Plan, approved on June 18, 2014, in the amount of \$275,000,000, aligns with the Administration's priorities as follows:

Education - \$110,000,000  
 Public Safety - \$77,500,000  
 Economic Development - \$19,500,000  
 Livability - \$59,000,000  
 All Other - \$9,000,000

Details on these allocations are below.

# Metro Nashville and its Budget



## Education – 13 projects totaling \$110,000,000. [Operating Budget Impact - \$2,240,000]

- Bordeaux Demo/Pre-K – Demo/Set-up Pre-K - \$990,000
- Cane Ridge Elem Land – Purchase Land - \$650,000
- Glencliff Elem – 12 Classroom addition - \$3,700,000
- Glenview Elem – 8 Classroom addition - \$4,200,000
- Hume-Fogg School – Renovate Facility - \$23,000,000
- MLK Magnet – 12 Classroom addition - \$6,900,000
- Ruby Major Elem – 12 Classroom addition - \$3,500,000
- Overton Cluster Elem – New School - \$14,110,000
- Pre-K at Casa Azafran – Pre-K Model Dvlpmt - \$650,000
- Tusculum Elem – Replace School - \$17,300,000
- Bus / Vehicle Replacements - \$10,000,000
- Technology Improvements - \$15,000,000
- Deferred Maint. / Minor Upgrades - \$10,000,000



## Public Safety – 9 projects totaling \$77,500,000. [Operating Budget Impact - \$0]

- Gen Services – Judicial Campus Master Plan - \$1,500,000
- Gen Services – Police/Fire Training Acad - \$1,000,000
- Fire Dept – Master Plan Implementation - \$10,000,000
- Fire Dept – Major Equipment/Mini-Pumper - \$2,000,000
- Public Works – Sidewalks - \$17,000,000
- Public Works – Paving / Roads / Bikeways - \$30,000,000
- Public Works – Traffic / Signal Controls - \$8,000,000
- Public Works – Bridges - \$6,000,000
- Public Works – South Convenience Center - \$2,000,000



## Economic Development – 9 projects totaling \$19,500,000. [Operating Budget Impact - \$0]

- Gen Services – Roofing / Building Maint. - \$7,000,000
- Gen Services – Energy improvements - \$4,000,000
- Gen Services – Farmers Mkt Upgrades - \$500,000
- ITS – Data / Voice Connections - \$612,000
- ITS – Telephone Systems Upgrade - \$1,223,000
- ITS – Networks – End-of-Life Replace - \$2,165,000
- ITS – Budget Software Replace - \$1,000,000
- ITS – Virtual Private Network (VPN) Project - \$218,000
- Hosp. Authority – Software Upgrades - \$1,200,000
- Hosp. Authority – Medical Equipment - \$1,800,000



## Livability – 17 projects totaling \$59,000,000. [Operating Budget Impact - \$1,200,000]

- Library – Miscellaneous Maintenance - \$4,000,000
- Library – Limitless Library Program - \$1,000,000
- Parks – Greenways - \$3,000,000
- Parks – Warner Parks - \$5,000,000
- Parks – Centennial Park Master Plan - \$4,000,000
- Parks – Open Space / Riverfront Dvlpmt - \$2,000,000
- Parks – Stones River / Ravenwood - \$2,500,000
- Parks – Deferred Maintenance - \$8,000,000
- Parks – Master Plan Updates - \$500,000
- Parks – Madison & Southeast Cmnty Ctrs - \$1,000,000
- Parks – Nashville Zoo - \$10,000,000
- MTA – Bus Rapid Transit Lite - \$4,000,000
- MTA – Grant Matches for RTA - \$2,800,000
- MTA – Replacement Buses - \$8,000,000
- MTA – Paratransit Vehicles - \$1,000,000
- MTA – Myatt & Nestor Bldg Renovations - \$1,200,000
- MTA – Bus Shelters – Upgrades - \$1,000,000



## All Other – 2 projects totaling \$9,000,000. [Operating Budget Impact - \$0]

- Admin – GSD FY15 Contingency Account - \$5,000,000
- Admin – MNPS FY15 Contingency Account - \$4,000,000

# 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. If a spending plan will increase the debt service required, a “Reserve for New Debt” line item is added to the affected debt fund in the budget ordinance.
- 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 as well as the FY 2014 and FY 2015 Capital Spending Plans 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 2013-2014 Capital Spending Plan = \$3,170,000 Estimated Operating Budget Impact**

**FY 2014-2015 Capital Spending Plan = \$3,440,000 Estimated Operating Budget Impact**

### **FY2013-2014 Capital Projects – Estimated Operating Budget Impact**

Parks – Greenway Projects – \$200,000 Personnel and Maintenance Costs for major greenways  
Parks – Deferred Maintenance Projects – \$100,000 Personnel, Utilities and Maintenance Costs  
Parks – Open Space / Riverfront Development – \$800,000 Maintenance, Planning and Personnel Costs

Schools – Antioch Cluster – New Elem – \$500,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Granbery Elem Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Madison Middle Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Maxwell Elem Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Shayne Elem Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Waverly/Belmont Elem Addn – \$200,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Goodlettsville Middle Replace – \$500,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Julia Green Elementary – Site Improvements – \$10,000 Planning and Maintenance  
Schools – Technology Improvements - \$160,000 Maintenance Agreements

Public Works – Signalization GSD - \$100,000 Maintenance

### **FY2014-2015 Capital Projects – Estimated Operating Budget Impact**

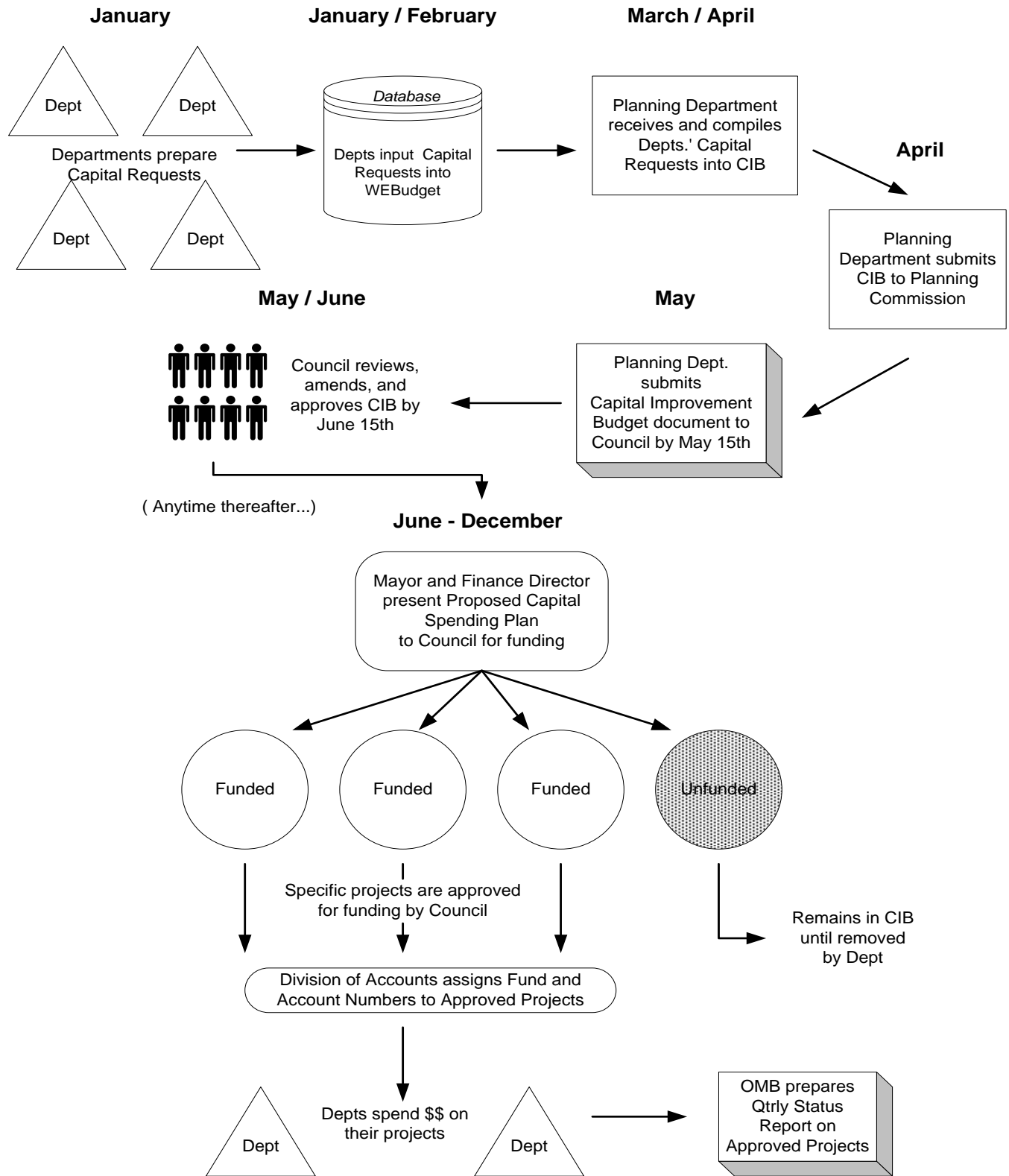
Parks – Greenway Projects – \$200,000 Personnel and Maintenance Costs for major greenways  
Parks – Open Space / Riverfront Development – \$800,000 Maintenance, Planning and Personnel Costs  
Parks – Deferred Maintenance Projects – \$100,000 Personnel, Utilities and Maintenance Costs  
Parks – Planning for Madison and Southeast Community Centers – \$100,000 Consultants, Drawings, and Presentations

Schools – Bordeaux Demolition / Pre-K Set-up - \$50,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Glenciff Elem – 12 Classroom Addtns - \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Glenview Elem – 8 Classroom Addtns - \$100,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Hume-Fogg School – Renovate Facility / Property - \$250,000 Site Improvements, Utilities, Custodial and Maint.  
Schools – MLK Magnet – 12 Classroom Addtns - \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Ruby Major Elem – 12 Classroom Addtns - \$150,000 Addtnl Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Overton Cluster Elem – New School - \$500,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Casa Azafran – Pre-K Model Developmt - \$50,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Tusculum Elem – Replace School - \$500,000 Additional Square Footage Costs for Utilities, Custodial and Maint.  
Schools – Technology Improvements - \$240,000 Maintenance Agreements  
Schools – Deferred Maintenance / Minor Upgrades - \$100,000 Warranties, Custodial, and Maintenance



# Metro Nashville and its Budget

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



# Metro Nashville and its Budget

<b>FY 2013-2014 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>PUBLIC WORKS</b>				
SIDEWALKS	New and Replace - GSD	\$8,000,000	Public Safety	
PAVING / RESURFACING	Various Roadways in GSD	20,000,000	Public Safety	
BIKEWAYS	Various Roadways in GSD	2,000,000	Public Safety	
BRIDGES	Repair / Replace in GSD	18,000,000	Public Safety	
ROAD PROJECTS	Repair / Replace in GSD / USD	25,000,000	Public Safety	
SIGNALIZATION	Repair / Replace in GSD	2,000,000	Public Safety	\$100,000
<b>PUBLIC LIBRARY</b>				
MISCELLANEOUS MAINTENANCE	Maint. Projects System-Wide	4,000,000	Livability	
LIMITLESS LIBRARY PROGRAM	Middle Schools Program	1,000,000	Livability	
<b>PARKS</b>				
GREENWAYS	Completion of Various Projects	3,000,000	Livability	200,000
CENTENNIAL PARK MASTER PLAN	Completion of Master Plan projs	1,500,000	Livability	
SHELBY PARK MASTER PLAN	Completion of Master Plan projs	1,500,000	Livability	
CENTENNIAL SPORTSPLEX	Renovation / Repairs	1,000,000	Livability	
DEFERRED MAINTENANCE	Deferred Maintainance Projects	8,000,000	Livability	100,000
OPEN SPACE / RIVERFRONT DEV	Acquisition / Enhancement	25,000,000	Livability	800,000
NASHVILLE ZOO	Pedestrian Entrance	5,000,000	Livability	
<b>FIRE DEPARTMENT</b>				
MASTER PLAN IMPLEMENTATION	Next Phase of Fire Master Plan	10,000,000	Public Safety	
<b>GENERAL SERVICES</b>				
MISC BUILDING IMPROVEMENTS / COMPLETE APPROVED PROJECTS	Major Maintenance / Additional Funding for Approved Projects	18,500,000	Economic Development	
ONE-STOP PERMIT CENTER	Consolidate Permit Offices	3,000,000	Economic Development	
ECC - INITIAL PLANNING	Planning for new Emergency Communications Center	500,000	Public Safety	
<b>ITS</b>				
DATA / VOICE CONNECTIONS	Data / Voice Connections for Various Construction Projects	1,176,000	Economic Development	
UPGRADE ACCOUNTING SYSTEM	Upgrades to EBS System	3,000,000	Economic Development	
MOBILE DEVICES - NETWORK ACCESS	Upgrades to Network Access for Mobile Devices	407,000	Economic Development	
NASHVILLE . GOV WEBSITE ENHANCEMENTS	Phase 3 of Website Upgrades	123,400	Economic Development	
ONLINE ALARM REGISTRATION - METRO CLERK	Online Alarm Registration Project for Metro Clerk	20,000	Economic Development	

# Metro Nashville and its Budget

<b>FY 2013-2014 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>ITS (Continued)</b>				
VIRTUAL PRIVATE NETWORK (VPN) SOLUTION	Update Secure Remote Connection Platform for Depts	218,000	Economic Development	
FOREFRONT IDENTITY MANAGER	Automated Password Reset for Metro Network Users	338,000	Economic Development	
PUBLIC WIFI INTERNET EXPANSION	Public Access to WiFi Network Throughout Metro	417,600	Economic Development	
STAR SYSTEM - GENERAL HOSPITAL	Software Upgrades to General Hospital's STAR System	2,300,000	Economic Development	
<b>MTA</b>				
THE AMP - RAPID TRANSIT	Bus Rapid Transit (BRT) Planning	7,500,000	Livability	
RTA / MTA GRANT MATCHES	Grant Matching Funds	4,500,000	Livability	
REPLACEMENT BUSES	Replacement of 12 Buses	10,000,000	Livability	
VEHICLE LOCATION SYSTEM (AVL)	Automated Vehicle Location	1,500,000	Livability	
PARATRANSIT VEHICLES	Replacement of Vehicles	2,000,000	Livability	
BUILDING RENOVATIONS	Myatt and Nestor Buildings	1,500,000	Livability	
<b>METRO SCHOOLS</b>				
ANTIOCH CLUSTER - NEW ELEM	New Elementary in Antioch	16,899,000	Education	\$500,000
GRANBERY ELEM - ADDITION	Addition of 12 Classrooms	3,079,000	Education	150,000
MADISON MIDDLE - ADDITION	Addition of 12 Classrooms	3,105,000	Education	150,000
MAXWELL ELEM - ADDITION	Addition of 12 Classrooms	3,079,000	Education	150,000
SHAYNE ELEM - ADDITION	Addition of 12 Classrooms	3,079,000	Education	150,000
WAVERLY-BELMONT - ADDITION	Addition and Renovations	8,500,000	Education	200,000
GOODLETTSVILLE MIDDLE	Replace Middle School	20,176,000	Education	500,000
JULIA GREEN ELEM - SITE IMPRV	Site Improvements	275,000	Education	10,000
MCGAVOCK HS - FIRE SAFETY	Fire Safety Improvements	750,000	Education	
MISC. MAINTENANCE PROJECTS	Major Maintenance / Repairs	23,058,000	Education	
TECHNOLOGY	Enhancements / Upgrades	10,000,000	Education	160,000
BUS REPLACEMENT	Replacement of School Buses	3,000,000	Education	
<b>TOTAL -- All Capital Projects</b>		<b>\$287,000,000</b>		<b>\$3,170,000</b>
<b>CONTINGENCY ACCOUNTS</b>				
GSD / USD CAPITAL CONTINGENCY	Contingency Funds for GSD/USD	9,000,000	All Other	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	4,000,000	All Other	
<b>GRAND TOTAL</b>		<b>\$300,000,000</b>		<b>\$3,170,000</b>

# Metro Nashville and its Budget

<b>FY 2014-2015 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>PUBLIC WORKS</b>				
SIDEWALKS	New and Replace - GSD	\$17,000,000	Public Safety	
PAVING / ROADS / BIKEWAYS	Various Roadways in GSD	30,000,000	Public Safety	
TRAFFIC / SIGNAL CONTROLS	Various Roadways in GSD	8,000,000	Public Safety	
BRIDGES	Repair / Replace in GSD	6,000,000	Public Safety	
SO. NASHVILLE CONVENIENCE CENTER	New Installation	2,000,000	Public Safety	
<b>PUBLIC LIBRARY</b>				
MISCELLANEOUS MAINTENANCE	Maint. Projects System-Wide	4,000,000	Livability	
LIMITLESS LIBRARY UPGRADES	System-Wide Programs	1,000,000	Livability	
<b>PARKS</b>				
GREENWAYS	Completion of Various Projects	3,000,000	Livability	200,000
WARNER PARK	Completion of Various Projects	5,000,000	Livability	
CENTENNIAL PARK MASTER PLAN	Completion of Master Plan projs	4,000,000	Livability	
OPEN SPACE / RIVERFRONT DEV	Acquisition / Enhancement	2,000,000	Livability	800,000
STONES RIVER / RAVENWOOD	Acquisition / Enhancement	2,500,000	Livability	
DEFERRED MAINTENANCE	Deferred Maintenance Projects	8,000,000	Livability	100,000
MASTER PLAN UPDATE	Completion of Master Plan projs	500,000	Livability	
PLANNING FOR MADISON AND SOUTHEAST COMMTY CTRS	Planning Funds for the Last Two Facilities in the Master Plan	1,000,000	Livability	100,000
NASHVILLE ZOO	Infrastructure & new developmts	10,000,000	Livability	
<b>FIRE DEPARTMENT</b>				
MASTER PLAN IMPLEMENTATION	Next Phase of Fire Master Plan	10,000,000	Public Safety	
MAJOR EQUIPMENT/MINI-PUMPERS	Next Phase of Fire Master Plan	2,000,000	Public Safety	
<b>GENERAL SERVICES</b>				
ROOFING / BUILDING MAINT.	Ongoing Maintenance Needs	7,000,000	Econ Dvlpmt	
ENERGY IMPROVEMENTS	Funds for Energy Improvements	4,000,000	Econ Dvlpmt	
JUDICIAL CAMPUS MASTER PLAN	Overall Campus Planning	1,500,000	Public Safety	
FARMERS MARKET UPGRADE	Enclosing a Shed	500,000	Econ Dvlpmt	
POLICE / FIRE TRAINING ACADEMY	Infrastructure Needs	1,000,000	Public Safety	
<b>ITS</b>				
DATA / VOICE CONNECTIONS	Data / Voice Connections for Various Construction Projects	612,000	Econ Dvlpmt	
TELEPHONE SYSTEMS - UPGRADE	Continue Upgrade of Phone Syst	1,223,000	Econ Dvlpmt	
NETWORKS - END OF LIFE	Replace End-of-Life Networks	2,165,000	Econ Dvlpmt	
BUDGET SYSTEM SOFTWARE REPLACE	Replace Budget Software Tools	1,000,000	Econ Dvlpmt	



# Metro Nashville and its Budget

<b>FY 2014-2015 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>HOSPITAL AUTHORITY</b>				
STAR SYSTEM - SOFTWARE UPGRADES	Software Upgrades to General Hospital's STAR System	1,200,000	Econ Dvlpmt	
MEDICAL EQUIPMENT	Various Medical Equipment	1,800,000	Econ Dvlpmt	
<b>MTA</b>				
BRT LITE INFRASTRUCTURE	Bus Rapid Transit (BRT) on Charlotte and Nolensville Rds	4,000,000	Livability	
RTA / MTA GRANT MATCHES	Grant Matching Funds	2,800,000	Livability	
REPLACEMENT BUSES	Replacement of 12 Buses	8,000,000	Livability	
PARATRANSIT VEHICLES	Replacement of Vehicles	1,000,000	Livability	
BUILDING RENOVATIONS	Myatt and Nestor Buildings	1,200,000	Livability	
BUS SHELTERS - UPGRADES	Upgrades to 100 Shelters	1,000,000	Livability	
<b>METRO SCHOOLS</b>				
<u>RENOVATIONS / NEW SCHOOLS</u>				
BORDEAUX DEMO / PRE-K	Demolition - Convert to Pre-K	990,000	Education	50,000
CANE RIDGE ELEMENTARY LAND	Purchase of Land	650,000	Education	
GLENCLIFF ELEMENTARY	Addition of 12 Classrooms	3,700,000	Education	150,000
GLENVIEW ELEMENTARY	Addition of 8 Classrooms	4,200,000	Education	100,000
HUME-FOGG HIGH SCHOOL	Renovate Facility	23,000,000	Education	250,000
MLK MAGNET SCHOOL	Addition of 12 Classrooms	6,900,000	Education	150,000
RUBY MAJOR ELEMENTARY	Addition of 12 Classrooms	3,500,000	Education	150,000
OVERTON CLUSTER ELEMENTARY	New School	14,110,000	Education	500,000
PRE-K - CASA AZAFRAN	Pre-K Model Development	650,000	Education	50,000
TUSCULUM ELEMENTARY	Replacement of School	17,300,000	Education	500,000
BUS / VEHICLE REPLACEMENT	Replacement of School Buses	10,000,000	Education	
TECHNOLOGY	Enhancements / Upgrades	15,000,000	Education	240,000
DEFERRED MAINTENANCE / MINOR UPGRADES	Enhancements / Upgrades	10,000,000	Education	100,000
<b>TOTAL -- All Capital Projects</b>		<b>\$266,000,000</b>		<b>\$3,440,000</b>
<b>CONTINGENCY ACCOUNTS</b>				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	5,000,000	All Other	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	4,000,000	All Other	
<b>GRAND TOTAL</b>		<b>\$275,000,000</b>		<b>\$3,440,000</b>

**SUBSTITUTE BILL NO. BL2014-774**

**A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2015**

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, 2014 and ending June 30, 2015 (hereinafter referred to as Fiscal Year 2015 and FY2015).

The informational summary sheets immediately following are recapitulations 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.

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 special revenue funds at his 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 2015 any unencumbered and unexpended funds at June 30, 2014 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 2015 any unencumbered and unexpended funds at June 30, 2014 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 permitted under the laws of the State of Tennessee.

Nashville General Hospital (NGH) serves as a safety net facility in the provision of acute medical care services to residents of Davidson County, Tennessee. NGH requires additional financial resources in order to continue expanding the safety net to meet the challenges in covering the increasing costs of providing acute care healthcare services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County, and to increase access to acute care services that would otherwise be unavailable to these populations. A new, nonrecurring appropriation of \$35,000,000 is provided to the Hospital Authority, \$28,500,000 of which is provided for the Fiscal Year 2015 operating budget and a new and additional appropriation of \$6,500,000 is hereby authorized to provide Nashville General Hospital the opportunity to utilize these funds through an intergovernmental transfer to the State of Tennessee as a match to access Federal funds for use by the Hospital Authority. This action is taken in cooperation with the appropriate authorities representing the State of Tennessee. This transaction requires the approval of the Centers for Medicare

and Medicaid Services (CMS). In the event that CMS fails to approve this transaction, the \$6,500,000 will be paid to the Hospital Authority, and therefore, NGH. The Mayor is authorized to execute any and all documents necessary to complete the above-referenced transaction with the Federal and State governments.

Funds received by the Metropolitan Government from the sale of real property owned by the Board of Education, less any expenses incurred by the Metropolitan Government in connection with the sale of such property, shall be allocated to Metro Schools by the Director of Finance and are appropriated for school purposes as determined by the Board of Education.

It is not the intention of the Metropolitan Council in adopting this budget ordinance or in the adoption of previous budget ordinances, to appropriate any monies for the payment of claims arising out of the performance of a government function and for which the defense of governmental immunity is a valid defense.

In the event adjustments are made to 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: (1) all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for ratification at the time the funds are awarded; and (2) the Director of Finance provides the Metropolitan Council with a monthly report detailing the expenditures and the amount of reimbursement funding received.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2014 and funds received during FY 2015 from Hotel Occupancy Tax Funds (30047 Hotel Occupancy 2007 1% Secondary TDZ Fund) enacted pursuant to Ordinance BL2010-727 for the purpose of reimbursing expenses related to 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 carry forward and allocate in FY 2015 any unencumbered and unexpended funds at June 30, 2014 from the Small Business Incentive program created pursuant to BL-2013-420.

The Director of Finance is hereby authorized to carryforward and allocate in FY 2015 any unencumbered and unexpended funds at June 30, 2014 for the Study and Formulating Committee.

The Farmers' Market, State Fair and Municipal Auditorium shall provide the Metropolitan Council and the Director of Finance a monthly report of revenues and expenses with year-end projections.

The Director of Finance shall allocate all proceeds from the sale of the 222 Building to the GSD Debt Service Reserve Fund.

The Director of Finance is hereby authorized to carry forward and allocate in FY2015 any unencumbered and unexpended funds at June 30, 2014 for appropriations made for the Community Garden Grant Program.

The Director of Finance is hereby authorized to increase the authorized position count(s) for the Department of Human Resources to administer domestic partner benefit services contingent upon the Metro Council's approval of BL2014-779. Such increases in position(s) shall be subject to the Metro Benefit Board's approval of funding to cover the cost.

**Summary Of Estimated Revenue And Fund Balances To Support Appropriations**

**Fiscal Year  
2015**

<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>School Debt Service Fund</b>	<b>School Funds</b>	<b>Total</b>
<b>GENERAL SERVICES DISTRICT:</b>					
Property Taxes - Current Year	\$376,200,600	\$86,088,900	\$36,633,500	\$288,184,000	\$787,107,000
Property Taxes - Non Current Year	28,029,300	239,400	79,700	3,142,300	31,490,700
Local Option Sales Tax	121,738,100	2,110,300	19,392,900	182,083,300	325,324,600
Other Taxes, Licenses, and Permits	108,119,200	0	0	5,955,000	114,074,200
Fines, Forfeits, and Penalties	11,279,100	377,000	0	6,200	11,662,300
Other Agencies - Federal Direct	1,258,000	0	0	150,000	1,408,000
Other Agencies - Federal Through State	735,300	0	0	180,000	915,300
Other Agencies - Other Pass - Through	4,705,400	0	0	0	4,705,400
Other Agencies - State Direct	66,207,800	2,380,500	0	266,641,900	335,230,200
Other Agencies - Other Governments	6,756,700	0	0	5,000	6,761,700
Commissions and Fees	13,948,000	0	0	0	13,948,000
Charges for Current Services	32,132,100	0	0	570,000	32,702,100
Compensation from Property	1,208,500	0	0	1,103,000	2,311,500
Contributions and Gifts	274,800	0	0	300,000	574,800
Miscellaneous	1,564,000	0	0	45,000	1,609,000
Subtotal	\$774,156,900	\$91,196,100	\$56,106,100	\$748,365,700	\$1,669,824,800
Operating Transfers In	12,179,400	29,801,200	20,249,900	3,696,800	65,927,300
Non-Operating Transfers In	7,877,700	0	0	0	7,877,700
Subtotal	\$20,057,100	\$29,801,200	\$20,249,900	\$3,696,800	\$73,805,000
Appropriated Reserves	0	0	0	0	0
Appropriated Unreserved Fund Balances	26,627,700	0	0	38,005,000	64,632,700
Total Available for GSD Appropriations	<u>\$820,841,700</u>	<u>\$120,997,300</u>	<u>\$76,356,000</u>	<u>\$790,067,500</u>	<u>\$1,808,262,500</u>

**URBAN SERVICES DISTRICT:**

Property Taxes - Current Year	\$80,214,000	\$16,042,800	--	--	\$96,256,800
Property Taxes - Non Current Year	17,899,000	67,300	--	--	17,966,300
Other Taxes, Licenses, and Permits	5,480,100	0	--	--	5,480,100
Other Agencies - State Direct	1,900,000	0	--	--	1,900,000
Charges for Current Services	112,700	0	--	--	112,700
Compensation from Property	100,000	0	--	--	100,000
Operating Transfers In	0	1,940,600	--	--	1,940,600
Subtotal	\$105,705,800	\$18,050,700	--	--	\$123,756,500
Appropriated Reserves	0	\$0	--	--	\$0
Appropriated Unreserved Fund Balances	5,397,100	2,436,000	--	--	7,833,100
Total Available for USD Appropriations	<u>\$111,102,900</u>	<u>\$20,486,700</u>	<u>--</u>	<u>--</u>	<u>\$131,589,600</u>

**Recapitulation Of Appropriations In Appropriated Funds By District**

**Fiscal Year  
2015**

<b>Function</b>	<b>General Services District</b>	<b>Urban Services District</b>	<b>Duplicated by Interdistrict Interfund Transfers</b>	<b>Appropriation by Function and/or Fund</b>
<b>GENERAL FUNDS:</b>				
General Government	\$196,197,700	\$25,188,800	\$0	\$221,386,500
Fiscal Administration	21,853,800	0	0	21,853,800
Administration of Justice	56,490,200	0	0	56,490,200
Law Enforcement and Care of Prisoners	230,802,200	481,000	481,000	230,802,200
Fire Prevention and Control	47,904,000	64,148,600	0	112,052,600
Regulation, Inspection, & Economic Development	27,781,200	2,206,600	0	29,987,800
Conservation of Natural Resources	512,800	0	0	512,800
Public Welfare	8,153,900	0	0	8,153,900
Public Health	70,232,200	0	0	70,232,200
Public Library System	24,180,900	0	0	24,180,900
Recreational, Cultural, & Community Support	48,443,300	300,000	0	48,743,300
Public Works, Highways and Streets	64,917,400	18,777,900	0	83,695,300
Transfers	23,372,100	0	0	23,372,100
Reserves	0	0	0	0
<b>GENERAL FUNDS TOTAL</b>	<b>\$820,841,700</b>	<b>\$111,102,900</b>	<b>\$481,000</b>	<b>\$931,463,600</b>
<b>DEBT SERVICE FUNDS</b>	<b>197,353,300</b>	<b>20,486,700</b>	<b>0</b>	<b>217,840,000</b>
<b>SCHOOL OPERATING FUND</b>	<b>773,920,300</b>	<b>0</b>	<b>0</b>	<b>773,920,300</b>
<b>SCHOOL OPERATING FUND TRANSFER TO SCHOOL DEBT</b>	<b>16,147,200</b>	<b>0</b>	<b>0</b>	<b>16,147,200</b>
<b>TOTAL APPROPRIATIONS BY DISTRICT</b>	<b>\$1,808,262,500</b>	<b>\$131,589,600</b>	<b>\$481,000</b>	<b>\$1,939,371,100</b>
Less GSD Interfund Transfer - GSD Operating to GSD Debt	(26,893,400)	0	0	(26,893,400)
Less GSD Interfund Transfer - Schools to GSD Debt	(388,800)	0	0	(388,800)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)	0	0	(192,000)
Less GSD Interfund Transfer - Schools to School Debt	(20,249,900)	0	0	(20,249,900)
<b>NET APPROPRIATION BY DISTRICT</b>	<b>\$1,760,538,400</b>	<b>\$131,589,600</b>	<b>\$481,000</b>	<b>\$1,891,647,000</b>

**Estimated Unencumbered Beginning & Appropriated Fund Balances**

**Fiscal Year  
2015**

This schedule is presented for information purposes only.

<b>Fund</b>	<b>Estimated Unencumbered Fund Balance June 30, 2014</b>	<b>Appropriated for use in FY 2015 Budget</b>	<b>Estimated Unencumbered Fund Balance June 30, 2015</b>	<b>Estimated June 30, 2015 Balance as a Percent of FY'15 Budget</b>
<b>GENERAL SERVICES DISTRICT:</b>				
General Fund	\$75,488,800	26,627,700	\$48,861,100	6.0%
Debt Service Fund	6,645,300	0	6,645,300	5.5%
Schools Fund	82,906,200	38,005,000	44,901,200	5.8%
Schools Debt Service Fund	4,312,100	0	4,312,100	5.6%
<b>URBAN SERVICES DISTRICT:</b>				
General Fund	\$14,968,300	\$5,397,100	\$9,571,200	8.6%
Debt Service Fund	4,483,700	2,436,000	2,047,700	10.0%

SECTION I: THE GENERAL SERVICES DISTRICT

**Provisions for Prorating Property Taxes:**

2013 (Preceding) and Prior Years: 2013 and prior years' Property Taxes of the General Services District and/or the former Davidson County, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2015, 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.

2014 Property Taxes: 2014 Property Taxes of the General Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2015 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2015. Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD	GSD Inside USD
10101 GSD General Fund	48.5474%	47.4766%
35131 GSD Schools Fund	36.0856%	36.8366%
20125 GSD Debt Service Fund	10.7798%	11.0042%
25104 GSD Schools Debt Service Fund	4.5872%	4.6826%
	100.00%	100.000%

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2015

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
<b>PROPERTY TAXES:</b>						
<b>Property Taxes - Current Year</b>						
401110	Real Property - current year	\$331,725,100	\$75,875,900	\$32,287,600	\$253,995,800	\$693,884,400
401120	Personal Property - current year	21,981,600	5,060,800	2,153,500	16,941,100	46,137,000
401130	Public Utility - current year	12,234,400	2,805,500	1,193,800	9,391,600	25,625,300
401201	Delinqnt RealPrpTaxSold-cur yr	\$10,259,500	2,346,700	998,600	7,855,500	\$21,460,300
<b>Subtotal Property Taxes - Current Year</b>		<b>\$376,200,600</b>	<b>\$86,088,900</b>	<b>\$36,633,500</b>	<b>\$288,184,000</b>	<b>\$787,107,000</b>
<b>Property Taxes - Non Current Year</b>						
401212	Real-Collection -preceding year	\$270,400	\$100,900	\$29,500	\$289,300	\$690,100
401213	Real-C & M - preceding year	260,700	58,000	19,800	154,400	492,900
401222	Personal Collection - preceding year	248,400	34,700	17,500	93,600	394,200
401224	Personal Collection - C & M - preceding yea	98,100	25,300	9,000	64,700	197,100
401234	Public Utility C&M Tax Lit preceding	42,100	6,100	2,200	28,400	78,800
401320	Personalty-Trustee- prior	44,900	3,500	0	9,000	57,400
401324	Personalty-Trustee- C&M-prior	47,400	10,900	1,700	28,700	88,700
401510	Interest/ Penalty- Trustee	625,900	0	0	0	625,900
401520	Interest/ Penalty- Collections	489,300	0	0	0	489,300
401530	Interest/ Penalty- C&M	355,100	0	0	0	355,100
401531	Attorney Fees - C & M	687,900	0	0	0	687,900
401540	Tax Summons Fees	131,200	0	0	0	131,200
401541	Tax Summons Fees - Personal	5,400	0	0	0	5,400
401542	Interest Prop Tax Sold	1,095,800	0	0	0	1,095,800
401610	In-Lieu - current	22,264,300	0	0	2,474,200	24,738,500
401960	Premium Prop Tax Sold	1,362,400	0	0	0	1,362,400
<b>Subtotal Property Taxes - Non Current Year</b>		<b>\$28,029,300</b>	<b>\$239,400</b>	<b>\$79,700</b>	<b>\$3,142,300</b>	<b>\$31,490,700</b>
<b>TOTAL PROPERTY TAXES</b>		<b>\$404,229,900</b>	<b>\$86,328,300</b>	<b>\$36,713,200</b>	<b>\$291,326,300</b>	<b>\$818,597,700</b>
<b>LOCAL OPTION SALES TAX:</b>						
402000	Local Option Sales Tax	\$121,738,100	\$2,110,300	\$19,392,900	\$182,083,300	\$325,324,600
<b>TOTAL LOCAL OPTION SALES TAX</b>		<b>\$121,738,100</b>	<b>\$2,110,300</b>	<b>\$19,392,900</b>	<b>\$182,083,300</b>	<b>\$325,324,600</b>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>						
403101	Marriage License	\$0	\$0	\$0	\$50,000	\$50,000
403103	Special Private License	6,500	0	0	0	6,500
403104	Taxicab License	286,900	0	0	0	286,900
403105	Motor Vehicle License	23,345,000	0	0	0	23,345,000
403106	General Wrecker License	10,900	0	0	0	10,900
403107	Emergency Wrecker License	17,500	0	0	0	17,500
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	150,000	0	0	0	150,000
403111	Registration-Veterinary	300,000	0	0	0	300,000
403114	Arborist License	100	0	0	0	100
403116	Helping Schools License	0	0	0	5,000	5,000
403119	Tattoo License	16,500	0	0	0	16,500
403120	Adult Entertainment License	37,900	0	0	0	37,900
403123	Horse-Drawn Carriage License	1,900	0	0	0	1,900
403124	Booting Service License	2,100	0	0	0	2,100
403125	Other PVH Company Certi	14,000	0	0	0	14,000
403201	Commercial Vehicle Wheel Tax	2,722,100	0	0	0	2,722,100
403202	Wholesale Beer Tax	17,847,400	0	0	0	17,847,400
403203	Alcoholic Beverage Privilege Tax	456,500	0	0	0	456,500
403204	Alcoholic Beverage Gross Receipt Tax	571,400	0	0	5,900,000	6,471,400



## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2015

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
403205	Beer Permit Privilege Tax	163,000	0	0	0	163,000
403206	Business Tax	26,499,900	0	0	0	26,499,900
403208	Mineral Severance Tax	367,300	0	0	0	367,300
403301	Wholesale Liquor Tax	4,500,000	0	0	0	4,500,000
403303	Taxicab Driver Permit	40,900	0	0	0	40,900
403304	Wrecker Permit	6,400	0	0	0	6,400
403305	Building Permit	5,750,000	0	0	0	5,750,000
403306	Electrical Permit	1,500,000	0	0	0	1,500,000
403307	Plumbing Permit	1,050,000	0	0	0	1,050,000
403308	Excavation Permit	160,000	0	0	0	160,000
403309	Beer Permit	93,000	0	0	0	93,000
403310	Gas Code Permit	1,200,000	0	0	0	1,200,000
403311	Alarm Device Permit	1,200,000	0	0	0	1,200,000
403315	Air Pollution Permit	120,000	0	0	0	120,000
403317	Dance Permit	37,000	0	0	0	37,000
403319	Meter Occupancy Permit	75,000	0	0	0	75,000
403320	Temporary Street Close Permit	550,000	0	0	0	550,000
403321	Event & Film Permit-Banner	7,000	0	0	0	7,000
403321	Event & Film Permit-Film	6,000	0	0	0	6,000
403321	Event & Film Permit-Parade	5,000	0	0	0	5,000
403321	Event & Film Permit-Special	20,000	0	0	0	20,000
403324	Other PVH Vehicle Permi	7,700	0	0	0	7,700
403325	Other PVH Driver Permit	14,000	0	0	0	14,000
403329	Chicken Permit	6,800	0	0	0	6,800
403400	Franchises-Other	9,444,800	0	0	0	9,444,800
403401	Franchises - Cable Television	9,508,600	0	0	0	9,508,600
<b>TOTAL OTHER TAXES, LICENSES, &amp; PERMITS</b>		<b>\$108,119,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,955,000</b>	<b>\$114,074,200</b>
<b>FINES, FORFEITS AND PENALTIES:</b>						
404002	Home School Penalty	\$0	\$0	\$0	\$5,000	\$5,000
404004	Offender Program Income	500	0	0	0	500
404007	Return Check Fees	200	0	0	0	200
404101	Metro Courts Fines & Costs - Div I	946,500	0	0	0	946,500
404103	Drug Screening Fine - Gen Sess Ct	1,200	0	0	0	1,200
404104	Beer Law Violation Fine	80,000	0	0	0	80,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	85,000	0	0	0	85,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	408,000	0	0	0	408,000
404107	Game/Fish Violation Fine - GS Crim. Div.	1,500	0	0	0	1,500
404108	Environmental Court Fine	26,000	0	0	0	26,000
404109	Pre-Trial Diversion Cost	500	0	0	0	500
404110	Indigent Defendant Cost	200,000	0	0	0	200,000
404111	Traffic Violation Fine	3,000,000	0	0	0	3,000,000
404200	Court Clerk - Fines & Costs - Criminal	408,000	0	0	0	408,000
404210	Food Inspection - Civil Fine	30,000	0	0	0	30,000
404212	Tattoo Parlors- Civil Fine	1,000	0	0	0	1,000
404215	Title V Penalties	2,000	0	0	0	2,000
404300	DUI & Safety Ed Program Fee	500,000	0	0	0	500,000
404302	Traffic School Fee - Gen'l Sess	1,725,600	0	0	0	1,725,600
404303	Drivers License Reinst Fee	750,000	0	0	0	750,000
404350	Breath Alcohol Test Fees - Criminal Ct	8,600	0	0	0	8,600
404451	DUI Probation Supervision Fees	45,000	0	0	0	45,000
404454	CCC Probation Fees	40,000	0	0	0	40,000
404455	GSC Probation Fees	1,008,500	0	0	0	1,008,500
404502	Environmental Ct. Penalty	100,000	0	0	0	100,000
404600	Litigation Tax	722,100	0	0	0	722,100

**Section I: General Services District**

**Fiscal Year**

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

**2015**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
404620	Jail Construc/Upgrade	0	377,000	0	0	377,000
404630	Courtroom Security Enhanc Fee	52,200	0	0	0	52,200
404635	Courtroom Security Litigation Tax	1,122,700	0	0	0	1,122,700
404640	Victims Assistance Assessment	14,000	0	0	0	14,000
404900	Court Ordered Restitutions	0	0	0	1,200	1,200
<b>TOTAL FINES, FORFEITS AND PENALTIES</b>		<b>\$11,279,100</b>	<b>\$377,000</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$11,662,300</b>
<b>REVENUE FROM OTHER GOVERNMENT AGENCIES:</b>						
<b>Other Agencies - Federal Direct</b>						
406100	Federal Direct	\$0	\$0	\$0	\$150,000	\$150,000
406150	US Marshall Reimbursement	1,258,000	0	0	0	1,258,000
<b>Subtotal Other Agencies - Federal Direct</b>		<b>\$1,258,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,408,000</b>
<b>Other Agencies - Federal Thru State</b>						
406200	Federal Received Thru State Of Tenn.	\$735,300	\$0	\$0	\$180,000	\$915,300
<b>Subtotal Other Agencies - Federal Thru State</b>		<b>\$735,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$915,300</b>
<b>Other Agencies - Other Pass-Through</b>						
406300	Federal thru Other - Pass Through CARE	\$7,700	\$0	\$0	\$0	\$7,700
406300	Federal thru Other - Pass Through HHS	408,400	0	0	0	408,400
406300	Federal thru Other - Pass Through Home	27,000	0	0	0	27,000
406300	Federal thru Other - Pass Through Meal	281,600	0	0	0	281,600
406300	Federal thru Other - Pass Through USDA	110,700	0	0	0	110,700
406312	EMSM-Medicare/TN Care thru other	1,900,000	0	0	0	1,900,000
406322	EMSM-Medicarethru OtherPassT	1,900,000	0	0	0	1,900,000
406330	GNRC Transportation	70,000	0	0	0	70,000
<b>Subtotal Other Agencies - Oth. Pass-Through</b>		<b>\$4,705,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,705,400</b>
<b>Other Agencies - State Direct</b>						
406401	TN Funded Programs	\$173,400	\$0	\$0	\$0	\$173,400
406402	Aic Bev Tax Apportion	677,700	0	0	0	677,700
406403	TN Telecomm Sales Tax	60,000	0	0	58,800	118,800
406404	Gas & Fuel County	6,190,200	0	0	0	6,190,200
406405	Gas & Fuel City	9,743,600	0	0	0	9,743,600
406406	Income Tax	7,925,900	0	0	0	7,925,900
406407	TN Sales Tax Levy	30,922,000	2,380,500	0	0	33,302,500
406408	TN Beer Tax Allocation	233,200	0	0	0	233,200
406409	TN Excise Tax Allocation	610,500	0	0	0	610,500
406410	Gas Inspection Fees	1,345,400	0	0	0	1,345,400
406411	Post Mortum Reimbursement	120,000	0	0	0	120,000
406412	Jail Inmate Reimbursement	2,980,000	0	0	0	2,980,000
406415	TN Cost Reimbursement	4,976,900	0	0	0	4,976,900
406417	Jury Lunch Reimbursement	14,000	0	0	0	14,000
406426	Tennicare	235,000	0	0	0	235,000
406430	TN MNPS Basic Education Program	0	0	0	263,545,000	263,545,000
406431	TN MNPS Career Teachers Program	0	0	0	1,970,700	1,970,700
406433	TN MNPS Excess Cost	0	0	0	500,000	500,000
406434	TN MNPS Extended Contract	0	0	0	567,400	567,400
<b>Subtotal Other Agencies - State Direct</b>		<b>\$66,207,800</b>	<b>\$2,380,500</b>	<b>\$0</b>	<b>\$266,641,900</b>	<b>\$335,230,200</b>
<b>Other Agencies - Other Government Agencies</b>						
406500	Other TN Gov't Agencies	\$160,600	\$0	\$0	\$5,000	\$165,600
406500	Other TN Gov't Agencies - Meals	49,600	0	0	0	49,600
406500	Other TN Gov't Agencies - State	14,100	0	0	0	14,100
406603	MDHA	5,100	0	0	0	5,100

**Section I: General Services District**

**Fiscal Year**

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

**2015**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
406605	E911	4,900	0	\$0	0	4,900
406606	Emergency Communications District	471,300	0	\$0	0	471,300
406609	MTA Operations	89,600	0	\$0	0	89,600
406620	Hospital Authority	5,961,500	0	\$0	0	5,961,500
<b>Subtotal Other Agencies-Other Gov Agencies</b>		<b>\$6,756,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,761,700</b>
<b>TOTAL FROM OTHER GOVERNMENT AGENCIES</b>		<b>\$79,663,200</b>	<b>\$2,380,500</b>	<b>\$0</b>	<b>\$266,976,900</b>	<b>\$349,020,600</b>

**COMMISSIONS AND FEES:**

**Commissions and Fees - Court Clerks**

407200	Circuit Court Clerk	\$3,238,000	\$0	\$0	\$0	\$3,238,000
407200	Juvenile Court Clerk	370,000	0	0	0	370,000
407200	Clerk & Master, Chancery Court	1,260,000	0	0	0	1,260,000
407200	Criminal Court Clerk	2,380,000	0	0	0	2,380,000
<b>Subtotal Commissions &amp; Fees - Court Clerks</b>		<b>\$7,248,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,248,000</b>

**Commissions and Fees - Elected Officials**

407300	County Clerk	\$5,200,000	\$0	\$0	\$0	\$5,200,000
407300	Register of Deeds	1,500,000	0	0	0	1,500,000
<b>Subtotal Commission &amp; Fees - Elected Off.</b>		<b>\$6,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,700,000</b>

**TOTAL COMMISSIONS AND FEES**

<b>\$13,948,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,948,000</b>
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**CHARGES FOR CURRENT SERVICES:**

**Charges for Current Services - Goods**

407601	Photostat and Microfilming	\$222,500	\$0	\$0	\$0	\$222,500
407604	Sales of Maps	300	0	0	0	300
407605	Sales of Voter Registration Lists	2,400	0	0	0	2,400
407606	Recycled Materials	7,000	0	0	20,000	27,000
407609	Code Book	100	0	0	0	100
407613	Building Permit Data	400	0	0	0	400
407627	Certificates-Vital Statistics-Birth	125,000	0	0	0	125,000
407627	Certificates-Vital Statistics-Death	200,000	0	0	0	200,000
407651	Medical Reports	10,000	0	0	0	10,000
407654	Concessions	166,000	0	0	0	166,000
<b>Subtotal Charges for Current Services - GSD</b>		<b>\$733,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$753,700</b>

**Charges for Current Services - Services**

407701	Building Appeals	\$15,000	\$0	\$0	\$0	\$15,000
407701	Electrical Appeals	86,000	0	0	0	86,000
407701	Mech/Gas Appeals	58,000	0	0	0	58,000
407701	Plumbing Appeals	60,000	0	0	0	60,000
407701	Zoning Appeals	55,000	0	0	0	55,000
407707	Plans Examination - Codes	1,235,000	0	0	0	1,235,000
407708	Zone Change	146,200	0	0	0	146,200
407711	Planned Unit Development Review	70,100	0	0	0	70,100
407718	Metro Clerk - Lobbyist Registration	5,000	0	0	0	5,000
407719	Sheriff Background Check	36,000	0	0	0	36,000
407721	Supervision Fees	100,000	0	0	0	100,000
407723	Video Production	100	0	0	0	100
407724	FHA-VA Inspection Fees	300	0	0	0	300
407725	Pre-Trial Release Services	100,000	0	0	0	100,000
407728	Subdivision Review Fees	196,100	0	0	0	196,100
407730	Police Secondary Employment	2,578,300	0	0	0	2,578,300

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2015

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
407731	Primary Clinic Fees - Individuals	114,000	0	0	0	114,000
407732	Primary Care - Insurance	4,500	0	0	0	4,500
407733	Vehicle Emission Test	1,900,000	0	0	0	1,900,000
407736	Police Investigation Fee	3,000	0	0	0	3,000
407737	State Inspection	1,065,000	0	0	0	1,065,000
407738	Immunization-Influenza	6,000	0	0	0	6,000
407738	Immunization-Hepatitis	5,000	0	0	0	5,000
407739	BTC Prescription Co-Pymts	15,000	0	0	0	15,000
407740	State Inspection-Summer Food	5,000	0	0	0	5,000
407742	Staff Expense Reimbursement	800	0	0	0	800
407743	Parking Fees	1,225,000	0	0	0	1,225,000
407744	St and Alley Map Amend	6,000	0	0	0	6,000
407746	Family Planning Fees	30,000	0	0	0	30,000
407749	Spec Police Commission	15,400	0	0	0	15,400
407754	House Mover Escort Srv	1,000	0	0	0	1,000
407755	Abandon Vehicles	300	0	0	0	300
407759	Engineering Design	14,000	0	0	0	14,000
407759	Engineering Environment	3,000	0	0	0	3,000
407759	Engineering Soil Test	13,000	0	0	0	13,000
407763	Residential Permit Parking	3,000	0	0	0	3,000
407764	Loading Zone Permits	3,100	0	0	0	3,100
407765	Valet Parking Permits	2,700	0	0	0	2,700
407769	Comm Plan Amend Fees	13,000	0	0	0	13,000
407772	EMSM - Emergency Ambulance	8,800,000	0	0	0	8,800,000
407773	RRY EMS EMSM Collection	480,000	0	0	0	480,000
407774	Green Parking Permit	1,000	0	0	0	1,000
407778	General Services Support	931,600	0	0	0	931,600
407783	Impound/Boarding Fees	186,600	0	0	0	186,600
407784	MNPS - Pre-K Tuition	0	0	0	350,000	350,000
407784	MNPS Other School System Tuition	0	0	0	100,000	100,000
407784	MNPS School Sundry	0	0	0	100,000	100,000
407786	Liquid Nutrition Program	25,500	0	0	0	25,500
407788	Serve Summons Costs - Sheriff	1,300,000	0	0	0	1,300,000
407789	Inmate Process Fees	120,000	0	0	0	120,000
407790	Medical Co-Pay - Inmates	28,000	0	0	0	28,000
407791	Inmate Board	25,000	0	0	0	25,000
407793	Out of County Processing	400,000	0	0	0	400,000
407797	Landlord Registration Fees	52,000	0	0	0	52,000
<b>Subtotal- Charges for Current Services - Serv.</b>		<b>\$21,538,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$22,088,600</b>
<b>Charges for Current Services - User Fees</b>						
407801	Admissions-Communication Center	\$353,200	\$0	\$0	\$0	\$353,200
407801	Admissions-Parks	900,000	0	0	0	900,000
407801	Rental-Parks	709,400	0	0	0	709,400
407801	Sportsplex Org Leagues-Parks	305,000	0	0	0	305,000
407801	Admissions Sportsplex-Parks	790,000	0	0	0	790,000
407801	Admissions-Wave Pool	350,000	0	0	0	350,000
407803	Green Fees	3,291,700	0	0	0	3,291,700
407803	Driving Range Fees	300,000	0	0	0	300,000
407803	Rentals	1,007,100	0	0	0	1,007,100
407803	Tennis Fees	120,000	0	0	0	120,000
407803	Athletic Fees	20,000	0	0	0	20,000
407807	Workshop Fees - Class	472,300	0	0	0	472,300
407808	Facility Use Fee	7,800	0	0	0	7,800
407808	Facility Use - Dock	5,700	0	0	0	5,700
407808	Facility Use - Softball Field	200,000	0	0	0	200,000
407808	Facility Use - Parks	201,300	0	0	0	201,300

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2015

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
407808	Facility Use - Picnic Area	75,000	0	0	0	75,000
407815	Public Library Fees	358,100	0	0	0	358,100
<b>Subtotal Charges for Current Services - Fees</b>		<b>\$9,466,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,466,600</b>
<b>Charges for Current Services - Other Services</b>						
407901	Legal Services	\$50,000	\$0	\$0	\$0	\$50,000
407910	Staff Services	343,200	0	0	0	\$343,200
<b>Subtotal Charges for Current Services - Other</b>		<b>\$393,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,200</b>
<b>TOTAL CHARGES FOR CURRENT Services</b>		<b>\$32,132,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$32,702,100</b>
<b>COMPENSATION FROM PROPERTY:</b>						
408603	Gain (Loss) Equip/Other	\$0	\$0	\$0	\$75,000	\$75,000
408604	Gain (Loss) Real Property	800,000	0	\$0	0	800,000
408702	External Source Recovery	0	0	0	3,000	3,000
408703	Subrogation Recovery	100,000	0	0	0	100,000
408800	Rental	308,500	0	0	1,025,000	1,333,500
		<b>\$1,208,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,000</b>	<b>\$2,311,500</b>
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<b>\$1,208,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,000</b>	<b>\$2,311,500</b>
<b>CONTRIBUTIONS AND GIFTS:</b>						
409100	Cash Contributions	\$100	\$0	\$0	\$0	\$100
409300	Contributions-Group/Indiv: MNPS	0	0	0	300,000	300,000
409300	Contributions-Group/Indiv: Soc Services	24,700	0	0	0	24,700
409300	Contributions-Group/Indiv: Health	250,000	0	0	0	250,000
		<b>\$274,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$574,800</b>
<b>TOTAL CONTRIBUTIONS AND GIFTS</b>		<b>\$274,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$574,800</b>
<b>MISCELLANEOUS:</b>						
409504	Telephone	\$980,000	\$0	\$0	\$0	\$980,000
409513	Finders Fees-Rtn SSI	90,000	0	0	0	90,000
409514	Cost Reimbursement	365,000	0	0	0	365,000
409515	Sale of Misc Items	10,000	0	0	0	10,000
409518	Other	112,000	0	0	45,000	157,000
409522	GED Testing	7,000	0	0	0	7,000
		<b>\$1,564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$1,609,000</b>
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$1,609,000</b>
<b>OPERATING TRANSFERS IN</b>						
431001	Transfer Parks Resale	\$500,000	\$0	\$0	\$0	\$500,000
431001	Transfer Water Services	150,000	0	0	0	150,000
431001	Transfer from GSD Operating	0	23,372,100	0	0	23,372,100
431001	Transfer from MNPS Oper to MNPS Debt	0	0	16,147,200	0	16,147,200
431001	Transfer Surplus Parking-Public Works	473,400	0	0	0	473,400
431026	Transfer GSR ISF	990,100	0	0	0	990,100
431100	Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100	Transfer Legal Services: Other	2,270,200	0	0	0	2,270,200
431103	POL - MDHA Task Force	88,200	0	0	0	88,200
431220	Transfer 18301 - Police Services	481,000	0	0	0	481,000
431500	Transfer Debt Service (From PW Parking)	0	885,100	0	0	885,100
431501	Transfer Stadium Debt	0	3,200,000	0	0	3,200,000

**Section I: General Services District**

**Fiscal Year**

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

**2015**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
431510	Transfer Self Fund Debt - MNPS	0	388,800	0	0	388,800
431510	Transfer Self Fund Debt - Water	0	133,900	0	0	133,900
431510	Transfer Self Fund Debt - Storm Water	0	1,500,000	0	0	1,500,000
431520	Transfer Health Energy	0	132,400	0	0	132,400
431520	Transfer Parks Energy	0	188,900	0	0	188,900
431520	Transfer MNPS Energy	0	0	4,102,700	0	4,102,700
431552	Transfer MNPS Indirect	0	0	0	2,500,000	2,500,000
431553	Transfer MNPS Field Trip	0	0	0	346,800	346,800
431565	Transfer MNPS Transportation	0	0	0	850,000	850,000
431800	Transfer Hotel Occupancy	7,034,500	0	0	0	7,034,500
<b>TOTAL OPERATING TRANSFERS IN</b>		<b>\$12,179,400</b>	<b>\$29,801,200</b>	<b>\$20,249,900</b>	<b>\$3,696,800</b>	<b>\$65,927,300</b>
<b>OPERATING TRANSFERS FOR LOCAP</b>						
442002	POL - MDHA Task Force	\$88,200	\$0	\$0	\$0	\$88,200
442002	HEA - Health Dept Grant Fund	1,239,400	0	0	0	1,239,400
442002	Farmer's Market	80,500	0	0	0	80,500
442002	State Fair Admin	98,100	0	0	0	98,100
442002	Convention Center	160,000	0	0	0	160,000
442002	GSR - Surplus Property Auction	252,800	0	0	0	252,800
442002	W & S Operating	4,909,100	0	0	0	4,909,100
442002	Nashville Career Advancement Center-NCA	30,000	0	0	0	30,000
442002	Storm Water	651,500	0	0	0	651,500
442002	Community Education	107,400	0	0	0	107,400
442002	District Energy Services-DES	6,100	0	0	0	6,100
442002	Finance Treasury	57,200	0	0	0	57,200
442002	HR-Benefit Board	71,900	0	0	0	71,900
442002	State Trial Courts-Community Corrections	1,300	0	0	0	1,300
442002	Municipal Auditorium	124,200	0	0	0	124,200
<b>OPERATING TRANSFERS FOR LOCAP</b>		<b>\$7,877,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,877,700</b>
<b>GRAND TOTAL REVENUE TO GSD</b>		<b>\$794,214,000</b>	<b>\$120,997,300</b>	<b>\$76,356,000</b>	<b>\$752,062,500</b>	<b>\$1,743,629,800</b>
<b>APPROPRIATIONS OF FUND BALANCES:</b>						
323000	Reserves	\$0	\$0	\$0	\$0	\$0
335000	Undesignated Fund Balance	26,627,700	0	0	38,005,000	64,632,700
<b>TOTAL REVENUE TO SUPPORT APPROPRIATNS</b>		<b>\$820,841,700</b>	<b>\$120,997,300</b>	<b>\$76,356,000</b>	<b>\$790,067,500</b>	<b>\$1,808,262,500</b>

**Section I:  
Schedule B:**

**General Services District  
General Fund Appropriations**

**Fiscal Year  
2015**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>GENERAL GOVERNMENT:</b>		
01	Administration	
	Internal Support:	
01101127	Facility Rental	\$ 335,000
01101150	ADM Metro Telecomm Adjustments	6,000
	The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and operating budget funds during the fiscal year as necessary to cover anticipated needs in telecommunication costs during the fiscal year.	
01101227	HIPPA Compliance	80,000
01101301	Insurance Reserve	1,681,800
01101302	Surety Bonds	17,300
01101303	Corp Dues/Contribution	465,400
01101308	Judgments and Losses	1,416,100
01101315	Pay Plan Improvements <sup>1</sup>	8,875,600
01101412	Post Audits	1,027,200
01101416	Subsidy Advance Planning	132,700
	The Director of Finance is hereby authorized to transfer required funds to the Advanced Planning and Research Fund to fund Metro obligations toward MPO 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.	
01101430	Pay Plan Study HR	100,000
01101499	Transfer General Fund 4% Reserve Fund	<u>27,683,200</u>
	Subtotal Administration Internal Support	\$ 41,820,300
	Employee Benefits:	
01101104	County Retirement Match	3,501,900
01101107	Contribution Teachers Retirement Match	6,900,400
01101109	Health Insurance Match	48,514,200
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	11,180,900
01101114	Unemployment Compensation	561,200
01101115	Life Insurance Match	1,936,500
01101120	Empl IOD Medical Expense	9,094,500
01101140	Benefit Adjustments <sup>2</sup>	9,134,000
01101145	TCRS Pension Contribution	37,900
01101658	Self Insured Excise Tax	<u>70,000</u>
	Subtotal Administration Employee Benefits	\$91,131,500
	Contingency:	
01101224	Contingency Subrogation <sup>3</sup>	100,000
01101218	District Energy System	1,849,500
01101396	ADM Travel	267,700
	Subtotal Administration Contingency	<u>2,217,200</u>



**Section I:  
Schedule B:**

**General Services District  
General Fund Appropriations**

**Fiscal Year  
2015**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
	<sup>1</sup> 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.	
	<sup>2</sup> 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.	
	<sup>3</sup> 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.	
	<sup>4</sup> The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year as necessary to fund stormwater fees during the fiscal year.	
	<b>Total 01 Administration</b>	\$ 135,169,000
02	Metropolitan Council	1,684,000
03	Metropolitan Clerk	613,500
04	Mayor's Office	1,973,800
05	Election Commission	3,914,800
06	Department of Law	5,105,700
07	Planning Commission	3,784,500
08	Human Resources	4,319,400
09	Register of Deeds	282,300
10	General Services	23,187,200
11	Historical Commission	707,300
14	Information Systems - Government Access TV	1,646,700
49	Office of Emergency Management	733,900
91	Emergency Communication Center	13,075,600
	<b>TOTAL GENERAL GOVERNMENT FUNCTION</b>	<b>\$ 196,197,700</b>
<b>FISCAL ADMINISTRATION:</b>		
15	Finance	7,464,700
16	Assessor of Property	6,828,200
17	Trustee	2,291,000
18	County Clerk	4,075,100
48	Internal Audit	1,194,800
	<b>TOTAL FISCAL ADMINISTRATION FUNCTION</b>	<b>\$21,853,800</b>
<b>ADMINISTRATION OF JUSTICE:</b>		
	01101659 Victim Resource Center	535,900
19	District Attorney	5,598,300
21	Public Defender	6,754,900
22	Juvenile Court Clerk	1,523,300
23	Circuit Court Clerk	3,204,100
24	Criminal Court Clerk	5,227,900



**Section I: General Services District Fiscal Year**  
**Schedule B: General Fund Appropriations 2015**

<b>Dept Number</b>	<b>Description</b>	<b>Department or Function Total</b>
25	Clerk and Master - Chancery	1,437,800
26	Juvenile Court	11,808,200
27	General Sessions Court	10,251,200
28	State Trial Courts *	7,491,000
	* 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	2,213,800
47	Criminal Justice Planning	443,800
<b>TOTAL ADMINISTRATION OF JUSTICE FUNCTION</b>		<b>56,490,200</b>
<b>LAW ENFORCEMENT AND CARE OF PRISONERS:</b>		
30	Sheriff's Office	62,988,600
31	Police Department	167,813,600
<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>		<b>230,802,200</b>
<b>FIRE PREVENTION AND CONTROL:</b>		
32	Fire Department and EMS Services	47,904,000
<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>		<b>\$47,904,000</b>
<b>REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:</b>		
01	Economic Development	
	01101118 Economic Job Development Incentive Dell	900,000
	01101213 Nashville Career Advancement Center (NCAC) Local Match	95,600
	01101221 Subsidy Nashville Arena	5,851,500
	01101222 Coliseum Capital Maintenance Fund Transfer	650,000
	01101225 GSD Debt Transfer - Stadium	3,200,000
	01101233 Subsidy Farmers Market	259,600
	01101424 Nashville Sounds - Greer Stadium Maintenance	250,000
	01101499 Tax Increment Payment - MDHA	7,030,100
	01101506 Partnership 2020	300,000
	01101565 Jefferson Street United Merchants Partnership	300,000
	To be administered by the Mayor's Office of Economic and Community Development (ECD) for continuation of the Workforce Development Program	
	01101637 Contribute Music and Entertainment Economic Development Initiatives	100,000
	The Director of Finance is authorized to allocate the use of these funds based on the recommendations of the Nashville Music Council	
	01101638 Contribute Tennessee State University Foundation	50,000
	The Director of Finance is authorized to allocate the use of these funds as necessary to support the hosting of the John Merritt Classic	
	01101645 Contribute The Nashville Entrepreneur Center	200,000
	01101649 Office of Innovation	250,000
	Subtotal 01 Administration - Economic Development	\$19,436,800
33	Codes Administration	8,026,400
34	Beer Board	318,000
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<b>\$27,781,200</b>

**Section I: General Services District**  
**Schedule B: General Fund Appropriations**

**Fiscal Year**  
**2015**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>CONSERVATION OF NATURAL RESOURCES:</b>		
35	Agricultural Extension	276,100
	01101242 Reserve for Community Garden Grant	25,000
	*To be administered by the Parks and Recreation Department	
36	Soil and Water Conservation	79,900
	01101617 Office of Sustainability	131,800
	The Director of Finance is authorized to allocate the use of these funds based on the Green Ribbon Committee on Environmental Sustainability's recommendations.	
<b>TOTAL CONSERVATION OF NATURAL RESOURCES FUNCTION</b>		<u>512,800</u>
<b>SOCIAL SERVICES, HEALTH AND HOSPITALS FUNCTION</b>		
37	Social Services*	7,788,400
	* Of the \$7,788,400 appropriated to Social Services, The Guest House shall receive \$450,000 from these appropriations	
44	Human Relations Commission	365,500
<b>TOTAL SOCIAL SERVICES FUNCTION</b>		<u>8,153,900</u>
<b>HEALTH AND HOSPITALS</b>		
	01101426 Subsidy Hospital Authority	35,000,000
	*Of the \$35,000,000 appropriated to the Hospital Authority, the Our Kids program shall receive \$200,000 from these appropriations	
	01101613 ADM Correctional Healthcare	12,619,700
	01101614 ADM Forensic Medical Examiner	4,573,500
38	Health Department *	18,039,000
	* The Director of Finance is authorized to segregate general fund and grant funded programs	
<b>TOTAL HEALTH AND HOSPITALS FUNCTION</b>		<u>70,232,200</u>
<b>PUBLIC LIBRARY SYSTEM:</b>		
39	Public Library	24,180,900
<b>TOTAL PUBLIC LIBRARY SYSTEM FUNCTION</b>		<u>\$24,180,900</u>
<b>RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:</b>		
01	Community Support:	
	01101204 Metro Action Commission (MAC)	4,000,000
	01101326 Property Tax Relief Program	3,200,000
	01101502 Contribute Nashville Symphony	15,000
	01101503 Contribute Adventure Science Center	200,000
	Appropriation pursuant to T.C.A. § 7-3-314	
	01101516 Contribute Literacy Programs	350,000
	01101521 Contribute Humane Association	12,500
	01101534 Contribute Sister Cities	60,000
	01101557 Contribute Hermitage	100,000
	01101578 ADM Barnes Affordable Housing Trust	500,000

**Section I:  
Schedule B:**

**General Services District  
General Fund Appropriations**

**Fiscal Year  
2015**

<b>Dept Number</b>	<b>Description</b>	<b>Department or Function Total</b>
	01101587 ADM Cont'b Alignment Nashville	100,000
	01101591 ADM Domestic Violence Programs	675,000
	01101592 ADM Educ and After School Programs	675,000
	01101593 ADM Misc Community Agencies/Services	450,000
	01101602 Subsidy Community Education	346,500
	01101629 ADM Contr Conexion Americas	100,000
	01101636 ADM Poverty and Adult Literacy Initiatives	251,800
	The Director of Finance is authorized to allocate the use of these funds based on the Poverty Study and Adult Literacy recommendations.	
	01101639 ADM Contribute Oasis Center	30,000
	01101643 ADM Contr Scholars Academy	625,000
	01101657 Nashville Achieves	500,000
	01101660 The Next Door	100,000
	01101661 Nashville Civic Design Center	100,000
	01101662 ADM Nashville Educ Comm & Arts TV	50,000
	01101663 ADM In Full Motion	30,000
	Subtotal 01 Administration - Community Support	<u>\$12,470,800</u>
40	Parks and Recreation	32,727,600
41	Arts Commission	2,570,400
	01101428 Subsidy Municipal Auditorium	
64	Sports Authority	<u>674,500</u>
<b>TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION</b>		<u><u>\$48,443,300</u></u>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>		
	01101117 Subsidy Regional Transportation Authority (RTA)	155,700
	01101237 Commuter Rail	1,500,000
	01101304 Subsidy Metropolitan Transit Authority (MTA)	36,370,600
42	Public Works GSD General Fund Functions	23,242,700
42	Public Works GSD Waste Management Transfers	<u>3,648,400</u>
<b>TOTAL INFRASTRUCTURE AND TRANSPORTATION</b>		<u><u>64,917,400</u></u>
<b>OPERATING TRANSFERS</b>		
	Operating Transfer to GSD Debt Service Fund	<u>23,372,100</u>
<b>TOTAL TRANSFERS</b>		<u><u>\$23,372,100</u></u>
<b>RESERVES:</b>		
10101	Reserve	<u>0</u>
<b>TOTAL RESERVES</b>		<u><u>\$0</u></u>
<b>TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT</b>		<u><u>\$820,841,700</u></u>

**Section I: General Services District  
Schedule I Debt Services Funds Appropriations**

**Fiscal Year  
2015**

<b>Appropriation by Fund:</b>		<b>Appropriation</b>
Debt Service Administration		
25104	MNPS Debt Service	76,356,000
20115	GSD Debt Service	120,997,300
<b>TOTAL DEBT SERVICE FUNDS - GSD</b>		<b>197,353,300</b>

<b>Debt Service Requirements by Fund</b>		<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>OTHER</b>	<b>TOTAL</b>
25104	<b>MNPS DEBT SERVICE FUND (BU-80106000)</b>				
	Outstanding G.O. MNPS Bonds	\$ 38,585,800	\$ 31,712,600	\$0	\$ 70,298,400
	Redemption, Cremation and Management Fees	0	0	57,000	57,000
	Treasury Internal Service Fees	0	0	75,900	75,900
	Qualified Zone Academy Bonds, 2005 (State QZAB Loan)	0	0	319,500	319,500
	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
	IRS Subsidy 2010 QSCB	0	0	(1,599,600)	(1,599,600)
	Tax Increment Payment - MDHA	0	0	935,000	935,000
	Commerical Paper (Bonds Anticipation Loans)	0	0	689,700	689,700
	Transfer to GSD Debt	0	0	0	0
	<b>TOTAL MNPS DEBT SERVICE FUND ( 25104 / 80106000)</b>	<b>\$ 38,585,800</b>	<b>\$ 31,712,600</b>	<b>\$ 6,057,600</b>	<b>\$ 76,356,000</b>
20115	<b>GSD DEBT SERVICE FUND (BU-90101000)</b>				
	Outstanding G.O. GSD Bonds:	\$ 60,735,000	\$ 59,551,400	\$0	\$ 120,286,400
	IRS BABs Subsidy	0	(4,843,400)	0	(4,843,400)
	Sub-Total - Outstanding GO Bonds	60,735,000	54,708,000	0	115,443,000
	Redemption, Cremation and Management Fees	0	0	119,000	119,000
	Treasury Internal Service Fees	0	0	151,700	151,700
	Swap Agreement	0	2,445,100	0	2,445,100
	Tax Increment Payment - MDHA	0	0	1,608,200	1,608,200
	Commerical Paper (Bonds Anticipation Loans)	0	0	1,230,300	1,230,300
	<b>TOTAL G.S.D. DEBT SERVICE FUND ( 20115 / 90101000)</b>	<b>\$ 60,735,000</b>	<b>\$ 57,153,100</b>	<b>\$ 3,109,200</b>	<b>\$ 120,997,300</b>

**Section I: General Services District**  
**Schedule D: Special Revenue, Internal Service, & Enterprise Funds**  
**Revenues and Appropriations**

**Fiscal Year**  
**2015**

Be it herein enacted that the fund balances as of June 30, 2015, and the total amounts of the annual receipts of the following Special Revenue, 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:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Appropriations</b>
<b>SCHOOLS SPECIAL REVENUE FUNDS:</b>			
35131	MNPS General Purpose Fund *		
	Operational (BU-80111000)	768,684,300	768,684,300
	Property Tax Increment	<u>5,236,000</u>	<u>5,236,000</u>
	Total - General Purpose School Fund Approp.	\$ 773,920,300	\$ 773,920,300
	Transfer to MNPS Debt Service		
	Total expenditures and reserves supported by revenues		<u>\$ 773,920,300</u>

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.

MNPS General Purpose Fund Operating Transfer to MNPS Debt Service Fund 16,147,200

35132 MNPS Federal/State Grants \$ 73,854,000 \$ 73,854,000

**OTHER SPECIAL REVENUE/GRANT FUNDS:**

30004	Register's Computer Fund	\$ 92,300	\$ 92,300
30005	Central Business Imp District	\$ 1,837,100	\$ 1,837,100
30006	Animal Control Donations	\$ 128,600	\$ 128,600
30007	Social Services Donations	\$ 800	\$ 800
30020	State Trial Court Drug Enforcement	\$ 799,100	\$ 799,100
30027	General Sessions Drug Court	\$ 50,000	\$ 50,000
30030	JUV Accountability Grant	\$ 51,900	\$ 51,900
30031	Hotel Occ Convention Ctr 2007	\$ 13,527,500	\$ 13,527,500
30034	Criminal Court Clerk Computerizat	\$ 150,000	\$ 150,000
30041	Event and Marketing	\$ 2,813,200	\$ 2,813,200
30042	Hotel Occ Conv Ctr 1% Tax	\$ 7,034,500	\$ 7,034,500
30043	Hotel Occ Conv Ctr 2007 1% Tax	\$ 5,767,700	\$ 5,767,700
30044	Hotel Occ Tourist Promotion	\$ 14,069,000	\$ 14,069,000
30045	Hotel Occ Tourist Related	\$ 7,034,500	\$ 7,034,500
30046	Hotel Occ General Fund 1%	\$ 7,034,500	\$ 7,034,500
30047	Hotel Occ 2007 1% SecondaryTDZ	\$ 1,266,800	\$ 1,266,800
30062	POL 2011 JAG Grant	\$ 165,000	\$ 165,000
30063	POL 2014 JAG Grant	\$ 490,300	\$ 490,300
30072	Animal Education and Welfare	\$ 6,200	\$ 6,200
30101	Metro Major Drug Program	\$ 1,899,700	\$ 1,899,700
30102	DUI Offender	\$ 127,000	\$ 127,000
30103	DA Fraud & Economic Crime	\$ 65,000	\$ 65,000
30114	Barnes Fund for Affordable Hsg	\$ 2,779,000	\$ 2,779,000

**Section I: General Services District**  
**Schedule D: Special Revenue, Internal Service, & Enterprise Funds**  
**Revenues and Expenditures**

**Fiscal Year**  
**2015**

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Appropriations</b>
30118	County Clerk Computer Fund	\$ 50,000	\$ 50,000
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		
30137	SOC MHC Special Donations	\$ 150,000	\$ 150,000
30145	Sheriff CCA Contract	\$ 17,346,500	\$ 17,346,500
30146	Police Unauth Substance Abuse	\$ 100,000	\$ 100,000
30147	Police Drug Enforcement	\$ 2,875,600	\$ 2,875,600
30148	Police Secondary Employment	\$ 135,700	\$ 135,700
30149	Police Federal Drug Enforcement	\$ 950,000	\$ 950,000
30150	Police Education Foundation	\$ 4,900	\$ 4,900
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
30200	Police Task Force Fund	\$ 1,003,500	\$ 1,003,500
30204	Health Title V Clean Air Act	\$ 70,000	\$ 70,000
30401	Library Services	\$ 387,700	\$ 387,700
30404	Library Special Projects	\$ 784,100	\$ 784,100
30501	Solid Waste Mgmt	\$ 22,587,000	\$ 22,587,000
30502	Solid Waste Grant	\$ 680,000	\$ 680,000
30509	PW Surplus Parking Fund	\$ 4,854,300	\$ 4,854,300
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
30706	Regional Transportation Planning	\$ 4,238,300	\$ 4,238,300
30764	Metro Area Computer Mapping	\$ 81,000	\$ 81,000
30801	Parks Special Projects	\$ 1,441,300	\$ 1,441,300
30802	Parks Resale Inventory	\$ 1,141,200	\$ 1,141,200
31000	Nashville Career Advancement Center Clearing	\$ 6,840,900	\$ 6,840,900
31500	MAC Administration and Leasehold	\$ 3,352,900	\$ 3,352,900
31501	MAC Local Programs	\$ 30,000	\$ 30,000
31502	MAC Headstart Grant	\$ 14,578,500	\$ 14,578,500
31503	MAC LIEAHP Grant	\$ 6,056,400	\$ 6,056,400
31504	MAC CSBG Grant	\$ 1,318,100	\$ 1,318,100
31505	MAC Summer Food	\$ 733,500	\$ 733,500
31506	MAC CACFP	\$ 1,293,900	\$ 1,293,900
31508	MAC BF/AF Care Program	\$ 431,300	\$ 431,300
31511	MAC Parent Club Federal Funds	\$ 4,500	\$ 4,500
31512	MAC Community Srvc Assistance	\$ 364,800	\$ 364,800
31514	MAC Comsrv Poverty Summit	\$ 22,200	\$ 22,200
31519	MAC Share the Warmth	\$ 70,000	\$ 70,000
32004	Mayor's Office Grants	\$ 80,000	\$ 80,000
32131	POL JAG 2012 Grant	\$ 483,700	\$ 483,700
32200	HEA Health Dept Grant Fund	\$ 25,003,400	\$ 25,003,400
32201	HEA Health Donations Fund	\$ 10,000	\$ 10,000
32204	Mayor's Office Child & Youth Grants	\$ 10,600	\$ 10,600
32211	Historical Commission Grant Fund	\$ 20,000	\$ 20,000
32219	DA District Attorney Grant Fund	\$ 198,000	\$ 198,000

**Section I: General Services District**  
**Schedule D: Special Revenue, Internal Service, & Enterprise Funds**  
**Revenues and Expenditures**

**Fiscal Year**  
**2015**

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Appropriations</b>
32226	Juvenile Court Grant Fund	\$ 1,495,800	\$ 1,495,800
32228	STC State Trial Courts Grant Fund	\$ 3,034,200	\$ 3,034,200
32230	SHE Sheriff Grant Fund	\$ 115,000	\$ 115,000
32231	Police Grant Fund	\$ 1,503,700	\$ 1,503,700
32232	Fire Department Grant Fund	\$ 1,141,300	\$ 1,141,300
32250	OEM Grant Fund	\$ 225,400	\$ 225,400
32300	PAR Parks Dept Grant Fund	\$ 429,200	\$ 429,200
32305	MAY ECD Financial Empowerment	\$ 145,000	\$ 145,000
33000	PAR Parks Master Plan	\$ 584,900	\$ 584,900
33024	Criminal Crt Clk Victims Asst	\$ 155,000	\$ 155,000
38005	Gulch Central Business Imp Dst	\$ 263,000	\$ 263,000
<b>INTERNAL SERVICE FUNDS:</b>			
55146	MNPS Print Shop	\$ 500,000	\$ 500,000
51137	Information Technology Services	\$ 15,121,000	\$ 15,121,000
51153	Radio Shop	\$ 3,712,700	\$ 3,712,700
51154	Office of Fleet Management	\$ 20,027,300	\$ 20,027,300
51180	Treasury Management	\$ 791,500	\$ 791,500
<b>ENTERPRISE FUNDS:</b>			
35135	MNPS Charter School	\$ 50,096,500	\$ 50,096,500
35158	MNPS School Lunchroom	\$ 44,611,700	\$ 44,611,700
60008	Sports Authority	\$ 674,500	\$ 674,500
60152	Farmer's Market	\$ 1,949,800	\$ 1,949,800
60156	State Fair	\$ 2,655,900	\$ 2,655,900
60161	Municipal Auditorium	\$ 1,479,900	\$ 1,479,900
60162	Convention Center	\$ 1,343,800	\$ 1,343,800
60170	Community Education Commission	\$ 495,700	\$ 495,700
60271	Music City Center Operations	\$ 28,620,400	\$ 28,620,400
61190	Surplus Property Auction	\$ 931,900	\$ 931,900
61200	Police Impound	\$ 475,000	\$ 375,000
68201	DES Oper General Acct	\$ 22,175,100	\$ 22,175,100

SECTION II: THE URBAN SERVICES DISTRICT

**Provisions for Prorating Property Taxes:**

2013 (Preceding) and Prior Years: 2013 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2015, 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.

2014 Property Taxes: 2014 Property Taxes of the Urban Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2015 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2015. Therefore, all such taxes are prorated as follows:

<u>Fund</u>	<u>Percent</u>
18301 USD General Fund	83.3333%
28315 USD Debt Service Fund	16.6667%
	<u>100.000%</u>



<b>Section II: Urban Services District</b>				<b>Fiscal Year</b>
<b>Schedule A: Estimated Revenues &amp; Appropriated Fund Balances Supporting Appropriations</b>				<b>2015</b>
<b>Account Number</b>	<b>Revenue Source Or Description</b>	18301	28315	<b>Total</b>
		<b>General Fund</b>	<b>Debt Service Fund</b>	
<b>PROPERTY TAXES:</b>				
<b>Property Taxes - Current Year</b>				
401110	Real Property - current year	\$69,674,400	\$13,934,900	\$83,609,300
401120	Personal Property - current year	5,589,600	1,117,900	6,707,500
401130	Public Utility - current year	2,795,100	559,000	3,354,100
401201	Delinqnt RealPrpTaxSold-cur yr	2,154,900	431,000	\$2,585,900
	<b>Subtotal Property Taxes - Current Year</b>	<b>\$80,214,000</b>	<b>\$16,042,800</b>	<b>\$96,256,800</b>
<b>Property Taxes - Non Current Year</b>				
401212	Real-Collection -preceding year	\$43,300	\$3,100	\$46,400
401222	Personal Collection - preceding year	22,100	33,600	55,700
401224	Personal Collection-C&M - preceding year	22,200	10,300	32,500
401310	Real Property-C&M -preceding year	37,800	8,500	46,300
401320	Personalty-Trustee-prior	22,800	5,000	27,800
401324	Personal-C & M Tax Lit Pri	16,400	6,800	23,200
401510	Interest/Penalty - Trustee	88,400	0	88,400
401520	Interest/Penalty - Collections	53,100	0	53,100
401530	Interest/Penalty - C & M	36,800	0	36,800
401542	Interest Prop Tax Sold	136,500	0	136,500
401610	In-Lieu - current	17,251,600	0	17,251,600
401960	Premium Prop Tax Sold	168,000	0	168,000
	<b>Subtotal Property Taxes - Non Current Year</b>	<b>\$17,899,000</b>	<b>\$67,300</b>	<b>\$17,966,300</b>
<b>TOTAL PROPERTY TAXES</b>		<b>\$98,113,000</b>	<b>\$16,110,100</b>	<b>\$114,223,100</b>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>				
403204	Alcoholic Beverage Gross Receipts Tax	\$5,480,100	\$0	\$5,480,100
<b>TOTAL TAXES, LICENSES, AND PERMITS</b>		<b>\$5,480,100</b>	<b>\$0</b>	<b>\$5,480,100</b>
<b>REVENUE FROM OTHER GOVERNMENT AGENCIES:</b>				
<b>Other Agencies - State Direct</b>				
406405	Gas & Fuel - City	\$1,500,000	\$0	\$1,500,000
406415	TN Cost Reimbursement	400,000	0	400,000
	<b>Subtotal Other Agencies - State Direct</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>
<b>TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES</b>		<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

**Section II: Urban Services District** **Fiscal Year**  
**Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations** **2015**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
<b>CHARGES FOR CURRENT SERVICES:</b>				
<b>Charges for Current Services - Goods</b>				
407747	Fire Protection	\$42,000	\$0	\$42,000
407756	Back Door Garbage Collection	52,700	0	52,700
407796	Fire Watch Fees	18,000	0	18,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<u>\$112,700</u>	<u>\$0</u>	<u>\$112,700</u>
<b>COMPENSATION FROM PROPERTY:</b>				
408703	Subrogation Recoveries	\$100,000	\$0	\$100,000
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>
<b>OPERATING TRANSFERS IN</b>				
431500	Transfer from Public Works Solid Waste for Debt Service	\$0	\$583,400	\$583,400
431510	Transfer Debt Service - DES Self Funding	0	1,357,200	1,357,200
<b>TOTAL OPERATING TRANSFERS IN</b>		<u>\$0</u>	<u>\$1,940,600</u>	<u>\$1,940,600</u>
<b>GRAND TOTAL REVENUE TO URBAN SERVICES DISTRICT</b>		<u>\$105,705,800</u>	<u>\$18,050,700</u>	<u>\$123,756,500</u>
<b>APPROPRIATIONS OF FUND BALANCES:</b>				
323000	Reserves	\$0	\$0	\$0
335000	Undesignated Fund Balance	\$5,397,100	\$2,436,000	\$7,833,100
<b>TOTAL REVENUE TO SUPPORT APPROPRIATIONS</b>		<u>\$111,102,900</u>	<u>\$20,486,700</u>	<u>\$131,589,600</u>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2015**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>GENERAL GOVERNMENT:</b>		
01	Administrative	
	Internal Support:	
01191301	Insurance and Reserve	88,900
01191308	Judgements and Losses	8,500
01191315	Pay Plan Improvements <sup>1</sup>	1,349,200
	Subtotal Internal Support	<u>\$ 1,446,600</u>
	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	1,768,400
01191112	Pensioners IOD	582,500
01191113	Employee IOD	1,321,600
01191115	Life Insurance Match	78,500
01191140	Benefits Adjustments <sup>2</sup>	1,001,100
	Subtotal Employee Benefits	<u>\$ 23,642,200</u>
	Contingency:	
01191224	Contingency Subrogation <sup>3</sup>	100,000
	Subtotal Contingency	<u>\$ 100,000</u>
<b>TOTAL GENERAL GOVERNMENT</b>		<u><u>\$ 25,188,800</u></u>
<p><sup>1</sup> 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.</p> <p><sup>2</sup> 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.</p> <p><sup>3</sup> 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.</p>		
<b>LAW ENFORCEMENT AND CARE OF PRISONERS:</b>		
31	Extra Police Protection	<u>\$481,000</u>
<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>		<u><u>\$481,000</u></u>
<b>FIRE PREVENTION AND CONTROL:</b>		
32	Fire	<u>\$64,148,600</u>
<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>		<u><u>\$64,148,600</u></u>
<b>REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:</b>		
01	Economic Development	
01191499	Tax Increment Payment - MDHA	<u>\$2,206,600</u>
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<u><u>\$2,206,600</u></u>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2015**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:</b>		
01	Community Support: 01191326 Property Tax Relief	<u>\$300,000</u>
<b>TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION</b>		<u><u>\$300,000</u></u>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>		
42	Public Works USD General Fund Functions	9,629,600
42	Public Works USD Waste Management Transfers	<u>9,148,300</u>
<b>TOTAL INFRASTRUCTURE AND TRANSPORTATION</b>		<u><u>\$18,777,900</u></u>
<b>OPERATING TRANSFERS</b>		
		<u>0</u>
<b>TOTAL OPERATING TRANSFERS</b>		<u><u>\$0</u></u>
<b>RESERVES:</b>		
18301	Reserve	<u>0</u>
<b>TOTAL RESERVES</b>		<u><u>\$0</u></u>
<b>TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT</b>		<u><u>\$111,102,900</u></u>

**Section I: Urban Services District  
Schedule Debt Services Funds Appropriations**

**Fiscal Year  
2015**

**Appropriation by Fund:**

		<b>Appropriation</b>
28315	USD Debt Service (BU- 90191000)	20,486,700
<b>TOTAL DEBT SERVICE FUNDS - USD</b>		<b>20,486,700</b>

<b>Debt Service Requirements by Fund</b>		<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>OTHER</b>	<b>TOTAL</b>
28315	USD Debt Service (BU- 90191000)				
	Outstanding G.O. USD Bonds	\$ 12,464,300	\$ 11,666,100	\$0	\$ 24,130,400
	Treasury Internal Service Fees	0	0	25,300	25,300
	Redemption, Cremation and Management Fees	0	0	8,000	8,000
	Tax Increment Payment - MDHA	0	0	411,400	411,400
	Commerical Paper (Bonds Anticipation Loans)	0	0	180,000	180,000
	Debt Service Paid Directly by DES	0	0	(4,268,400)	(4,268,400)
<b>TOTAL U.S.D. DEBT SERVICE FUND ( 28315 / 90191000)</b>		<b>\$ 12,464,300</b>	<b>\$ 11,666,100</b>	<b>\$ (3,643,700)</b>	<b>\$ 20,486,700</b>

**Section II:  
Schedule D:**

**Special, Working Capital, and Enterprise Fund  
Revenues and Expenditures**

**Fiscal Year  
2015**

Be it herein enacted that the fund balances as of June 30, 2014, 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:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Expenditures</b>
<b>WATER AND SEWER FUNDS:</b>			
67311	Water and Sewer Revenue Fund	\$207,749,500	\$207,749,500
67331	Water and Sewer Operating	\$119,176,900	119,176,900
27312	Water and Sewer Debt Service	\$67,530,800	67,530,800
47335	Water and Sewer Extension and Replacement	\$30,272,500	30,272,500
27313	Water and Sewer Debt Service Reserve	\$0	0
67332	Water and Sewer Operating Reserve	\$120,300	120,300
37100	Stormwater	\$0	0
67431	W&S SW Stormwater Operating	\$14,443,200	14,443,200

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

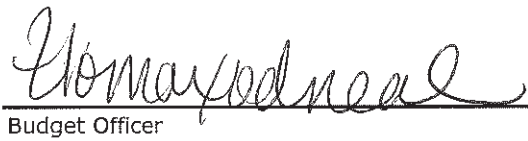
BE IT FURTHER ENACTED: That this ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY  
OF FUNDS:

INTRODUCED BY:



\_\_\_\_\_  
Director of Finance



\_\_\_\_\_  
Budget Officer

APPROVED AS TO FORM AND LEGALITY:



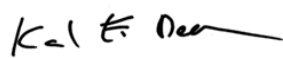
\_\_\_\_\_  
Metropolitan Attorney

\_\_\_\_\_  
Members of the Metropolitan Council

**SUBSTITUTE ORDINANCE NO. BL2014-774**

**A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2015.**

**Sponsored by: Ronnie Steine**

<b>LEGISLATIVE HISTORY</b>	
Introduced:	May 20, 2014
Passed First Reading:	May 20, 2014
Referred to:	Budget & Finance Committee
Passed Second Reading:	June 3, 2014
Substitute Introduced:	June 17, 2014
Passed Third Reading:	June 17, 2014 - <a href="#">Roll Call Vote</a>
Approved:	June 18, 2014
By:	

ORDINANCE NO. BL2014- 775

An ordinance establishing the tax levy in the general services district for the fiscal year 2014-2015, 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 2014-2015 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, with the General Services District, shall be \$ 3.924 prorated and distributed as follows:

1. General Fund	\$ 1.905	per \$100.00
2. School Fund	\$ 1.416	per \$100.00
3. Debt Service Fund	\$ .423	per \$100.00
4. School Debt Service Fund	<u>\$ .180</u>	per \$100.00
Total Levy General Services District	\$ 3.924	per \$100.00

Section 2. That \$0.08 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 2014-2015 requires \$96,256,800 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 \$0.592 per \$100.00 of assessed valuation, prorated and distributed as follows:

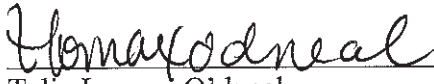
1. General Fund	\$0.480	Per \$100.00
2. Debt Service Fund	<u>\$0.112</u>	Per \$100.00
Total Levy Urban Services District	\$0.592	Per \$100.00



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:

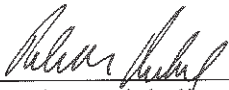
INTRODUCED BY:



Talia Lomax-O'dneal  
Budget Officer



APPROVED AS TO AVAILABILITY OF FUNDS:



Richard M. Riebeling  
Director of Finance

Member(s) of Council

APPROVED AS TO FORM AND LEGALITY:

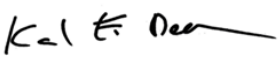


Saul Solomon  
Director of Law

**ORDINANCE NO. BL2014-775**

**An ordinance establishing the tax levy in the general services district for the fiscal year 2014-2015, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.**

**Sponsored by: Ronnie Steine**

<b>LEGISLATIVE HISTORY</b>	
Introduced:	May 20, 2014
Passed First Reading:	May 20, 2014
Referred to:	Budget & Finance Committee
Passed Second Reading:	June 3, 2014
Passed Third Reading:	June 17, 2014
Approved:	June 18, 2014
By:	

URBAN RESOLUTION NO. RS2014-54

A resolution levying a property tax and establishing the tax rate for such tax levy in the urban services district of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2014-2015.

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

Section 1. That there is hereby levied a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2014-2015 of \$0.592 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the Urban Services District, prorated and distributed as follows:

1. General Fund	\$ .480	per \$100.00
2. Debt Service Fund	\$ .112	per \$100.00
Total Levy Urban Services District	\$ 0.592	per \$100.00

Section 2. That the amount of revenue generated in accordance with Section 2 of Bill No. BL2014-\_\_\_ of the Metropolitan County Council will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. This Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AND RECOMMENDED BY:

  
\_\_\_\_\_

Richard M. Riebeling  
Director of Finance

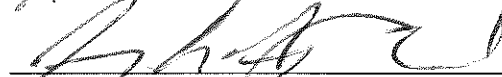
  
\_\_\_\_\_

Talia Lomax-O'dneal  
Budget Officer

INTRODUCED BY:

  
\_\_\_\_\_

  
\_\_\_\_\_

  
\_\_\_\_\_

Member(s) of Council

APPROVED AS TO FORM AND LEGALITY:

  
\_\_\_\_\_

Saul Solomon, Director  
Metropolitan Legal Department

# ORIGINAL

2014 APR 30 PM 3: 56

~~METROPOLITAN COUNTY COUNCIL~~  
URBAN

Resolution No. RS2014-54

FILED  
METROPOLITAN  
CLERK

A resolution levying a property tax and establishing the tax rate for such tax levy in the urban services district of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2014-2015.

*Introduced* JUN 17 2014

*Amended* \_\_\_\_\_

*Adopted* JUN 17 2014

*Approved* JUN 18 2014

By Kal F. Du  
*Metropolitan Mayor*

# Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgets. The Hospital Authority and Metropolitan Nashville Public Schools have separate strategic planning processes and are not included. After the review is complete, departments are briefed on the outcomes through an exit interview process that provides departments an opportunity to respond to and discuss the findings. Reports on the validity of the departments' reported results are shown below. For the purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

The performance data reported in this document serve to inform the budget process by linking the performance of each department to the department's annual program budget. In essence, it demonstrates, at least in part, how well the department performed within the budget approved by the Metro Council. The results of the performance measure review are an important part of the budget process that assures decisions-makers and citizens that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department directly. Department contact information can be found at [www.nashville.gov](http://www.nashville.gov). Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the Citizens' Guide to Metro's Performance located at [www.nashville.gov/performance](http://www.nashville.gov/performance).

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Agricultural Extension	<u>Family and Consumer Science</u> <i>Percentage of participants who establish and adhere to a savings plan for 1 year</i>	82%	82%	Yes	\$ 87,100
Arts Commission	<u>ARTober Program</u> <i>Number of Organizations with paid executive and/or artistic staff</i>	33	33	Yes	\$ 178,900
Arts Commission	<u>Metro Arts Grants Program</u> <i>Number of grants focused on special populations</i>	60	60	Yes	\$ 2,105,200
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.</i>	261,800	261,800	Yes	\$ 7,039,600
Beer Board	<u>Permit Application</u> <i>Total number of permits or licenses issued for off-premises consumption</i>	129	129	Yes	\$ 176,900
Circuit Court Clerk	<u>Traffic Violations Bureau</u> <i>Number of parking tickets issued</i>	42,391	42,391	Yes	\$ 3,102,800
Circuit Court Clerk	<u>Probate Court Clerk's Office</u> <i>Number of cases filed in Probate Court</i>	2,048	2,048	Yes	\$ 13,700
Clerk & Master	<u>Administration</u> <i>Amount of delinquent real property taxes collected</i>	\$7,048,923.98	\$7,048,923.98	Yes	\$ 1,569,700
Codes Administration	<u>Administrative</u> <i>Percentage of budget variance</i>	9%	9%	Yes	\$ 1,198,300

# Performance Measure Review

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Community Education Commission	<u>Community Education and Development</u> Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class	92%	92%	Yes	\$ 428,500
<b>Convention Center</b>	<b>DID NOT REPORT</b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
County Clerk	<u>Administration</u> Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law	627,306	627,306	Yes	\$ 4,219,900
<b>Criminal Court Clerk</b>	<b>DID NOT REPORT</b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Criminal Justice Planning	<u>Reporting</u> Percentage of annual population correctional projection report projections within 4% of actuals	100%	100%	Yes	\$ 411,000
Department of Law	<u>Client Advice and Support</u> Percentage of client advice requests reviewed within 3 days	98%	98%	Yes	\$ 1,757,300
District Attorney's Office	<u>Administration-Criminal Division</u> Number of criminal information returned during the given calendar year	1,408	1,408	Yes	\$ 5,451,700
District Energy System	<u>Chilled Water Generation and Distribution Program</u> Percentage of chilled water generated and distributed that meets contractual requirements	100%	100%	Yes	\$ 10,091,450
Emergency Communication Center	<u>HR, Payroll &amp; Financial Services</u> Percentage of payroll checks processed accurately	99%	99%	Yes	\$ 248,600
Emergency Communication Center	<u>Non-Emergency Responses</u> Percentage of callers who obtain non-emergency service responses	88%	88%	Yes	\$ 5,002,800
Election Commission	<u>Register to Vote</u> Percentage of customers who are registered to vote as Active	85.5%	85.5%	Yes	\$ 3,554,900
<b>Farmer's Market</b>	<b>DID NOT REPORT</b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Finance	<u>Grants Assessment &amp; Resource</u> Percentage of grant dollars returned to grantors due to disallowed cost	0%	0%	Yes	\$ 233,600
Finance	<u>Cash Operations</u> Percentage of time Metro's core operational bank accounts balances meet Policy Guidelines	100%	100%	Yes	\$ 332,900
Finance	<u>Real Estate Management</u> Percentage of completed real estate transactions that meet predetermined real estate requirements	100%	100%	Yes	\$ 208,200

# Performance Measure Review

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Finance	<u>Payroll Operations</u> Percentage of payrolls delivered accurately and on time	99.6%	99.6%	Yes	\$ 609,500
Fire	<u>EMS Support</u> Percentage of shifts staffing resources are available before overtime payment is necessary	39%	39%	Yes	\$ 1,888,700
Fire	<u>Office of Emergency Management Program</u> Percentage of fire fighters assigned to Special Operations Units that have their certifications current	99%	99%	Yes	\$ 311,200
Fire	<u>Facilities Management</u> Percentage of time maintenance requests are repaired within 40 business hours of being reported	90%	No Support	<b>No</b>	\$ 5,391,700
Fire	<u>Safety</u> Percentage of hours lost due to accidents	1.75%	1.75%	Yes	\$ 679,200
Fire	<u>Fire Prevention</u> Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually	47.90%	55.54%	<b>No</b>	\$ 4,322,200
General Services	<u>Mail Services Program</u> Percentage of mail delivered in one business day	90%	90%	Yes	\$ 1,002,400
General Services	<u>E-Bid Surplus Property Distribution Program</u> Percentage change in sales	12.96%	12.96%	Yes	\$ 876,500
General Services	<u>ADA Compliance Program</u> Percentage of projects closed within the reporting period that are compliant with the ADA	92.4%	92.4%	Yes	\$ 485,300
General Services	<u>Design and Construction Program</u> Percentage of design and construction projects incorporating green building practices for utilities	100%	100%	Yes	\$ 380,700
General Sessions Court	<u>Traffic School</u> Number of instructors recertified	12	12	Yes	\$ 680,800
General Sessions Court	<u>Mental Health Court</u> Recidivism rate of graduated participants	14.81%	14.81%	Yes	\$ 368,600
Health	<u>TENNderCare</u> Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups	81.2%	82.1%	<b>No</b>	\$ 731,900
Health	<u>Animal Care &amp; Control</u> Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (persons in danger, animal in danger, or urgent), within a two (2) hours response period	97.1%	97.9%	<b>No</b>	\$ 1,925,300
Health	<u>Pest Management Services</u> Percentage of identified pest threats will be successfully abated	91.2%	91.2%	Yes	\$ 338,100

# Performance Measure Review

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Health	<u>Tuberculosis Elimination</u> Percentage of treatment courses for latent (non-infectious) TB cases will be completed	61.8%	66.2%	No	\$ 2,353,600
Historical Commission	<u>Historic Zoning Program</u> Number of properties added in designated historic overlay districts	212	212	Yes	\$ 294,200
<b>Human Relations Commission</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Human Resources	<u>Administration and Customer Service Program</u> Percentage of calls screened that score a 2 or above on a scale of 1-3	87.67%	87.67%	Yes	\$ 1,171,800
Internal Audit	<u>Audit Assurance Services Program</u> Percentage of completed audit projects to number scheduled	119%	119%	Yes	\$ 907,500
Information Technology Services	<u>Applications Solutions</u> Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	100%	100%	Yes	\$ 1,147,700
Information Technology Services	<u>Data Infrastructure Support</u> Percentage of time supported critical components are available	99.99%	99.99%	Yes	\$ 263,100
Information Technology Services	<u>Identity &amp; Access Management</u> Percentage of Active Directory accounts that are available	100%	100%	Yes	\$ 130,000
Information Technology Services	<u>Executive Leadership</u> Percentage of total Business Continuity/Disaster Recovery plans documented and successfully tested	100%	100%	Yes	\$ 610,800
Justice Integration Services	<u>Applications Program</u> Percentage of committed requirements that have been delivered	78%	78%	Yes	\$ 620,600
Juvenile Court	<u>Unruly Child Program</u> Percentage of children in compliance of their unruly valid court order	77%	77%	Yes	\$ 313,900
Juvenile Court	<u>Compulsory School Attendance Program</u> Percentage of children in compliance at their final review with their current order to attend school	90%	90%	Yes	\$ 475,400
Juvenile Court	<u>Misdemeanor and Citation Program</u> Percentage of juveniles who successfully complete the conditions of their court order	70%	70%	Yes	\$ 227,800
Juvenile Court	<u>Neglect/Dependency Intervention Program</u> Percentage of home studies conducted within 60 days	53%	53%	Yes	\$ 369,500
Juvenile Court	<u>Metro Student Attendance Center (M-SAC) Program</u> Percentage of juveniles in compliance with their M-SAC agreement	85%	85%	Yes	\$ 377,300
Juvenile Court Clerk	<u>Administration</u> Number of payments received	8,246	8,246	Yes	\$ 1,568,000



# Performance Measure Review

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Mayor's Office	<b><u>DID NOT REPORT</u></b>	NR	NA	NA	NA
Metro Parks and Recreation	<u>Recreation Center Program</u> <i>Percentage change in participation in community programs</i>	57%	57%	Yes	\$ 5,604,817
Metropolitan Action Commission	<u>Low-Income Home Energy and Emergency Assistance Program</u> <i>Percentage of clients who do not return after 1 year</i>	47%	47%	Yes	\$ 7,739,300
Metropolitan Clerk	<u>Records Management</u> <i>Number of records requests received</i>	7,569	7,569	Yes	\$ 197,900
Metropolitan Council	<u>Administration</u> <i>Proposed legislation researched and drafted</i>	675	Declined Review	No	\$ 1,831,800
Metropolitan Transit Authority	<u>Access to All Program</u> <i>Percentage of mobility challenged customers getting where they need to be in less than 90 minutes</i>	99%	99%	Yes	\$ 4,736,900
Metropolitan Transit Authority	<u>Vehicle Preparation and Readiness Program</u> <i>Percentage of passengers transported in safe vehicles free from mechanical failures</i>	99.8%	99.8%	Yes	\$ 11,029,700
Municipal Auditorium	<u>Administration Program</u> <i>Percentage of revenue budget achieved</i>	75%	96%	No	\$ 1,832,200
Nashville Career Advancement Center	<u>Job Seeker</u> <i>Percentage of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months</i>	89.04%	89.04%	Yes	\$ 8,381,300
Planning Commission	<u>GIS Services and Application Program</u> <i>Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow</i>	0.8%	0.8%	Yes	\$ 466,100
Planning Commission	<u>Geographic Data Maintenance Program</u> <i>Percentage of property and zoning dataset entries made accurately on initial entry</i>	88.5%	82.1%	No	\$ 256,400
Police	<u>Office of Professional Accountability</u> <i>Percentage of cases resolved by settlement</i>	48.53%	48.53%	Yes	\$ 1,296,700
Police	<u>Youth Services</u> <i>Percentage change in number of assigned cases</i>	5%	-5%	No	\$ 2,128,700
Police	<u>Fugitives</u> <i>Percentage change in the number of extraditions completed</i>	-9%	-9%	Yes	\$ 649,500
Police	<u>Madison Precinct</u> <i>Percentage change in the occurrence of violent crimes</i>	-13.5%	-13.5%	Yes	\$ 10,582,700
Police	<u>Patrol Task Force</u> <i>Percentage change in special enforcement operations completed</i>	-12%	-12%	Yes	\$ 734,000
Police	<u>Risk Management</u> <i>Percentage change in the number of injury claims processed vs same reporting period previous year</i>	-21.37%	-21.37%	Yes	\$ 118,400

# Performance Measure Review

Department	Program	FY13 Reported Result	Reviewed Result	Verified	FY13 Budget
Public Defender	<u>Juvenile Court Team</u> Average number of cases that Juvenile Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards	217	217	Yes	\$ 692,100
Public Library	<u>Administrative Support Program</u> Percentage of vendors paid within 45 days of invoice	92.5%	92.5%	Yes	\$ 2,689,500
Public Works	<u>Waste Disposal Program</u> Number of tons of Metro and Contracted Municipal solid waste	151,131	151,131	Yes	\$ 13,777,000
Register Of Deeds	<u>Administrative Program</u> Number of documents recorded	130,169	130,169	Yes	\$ 268,900
Sheriff's Office	<u>CJC Program Management &amp; Support Services</u> Percentage of ACA and TCI standards met for CJC inmates	98.7%	98.7%	Yes	\$ 2,474,800
Sheriff's Office	<u>HDC Program Management &amp; Support Services</u> Percentage of ACA and TCI standards met for HDC inmates	98.7%	98.7%	Yes	\$ 386,600
Sheriff's Office	<u>Training &amp; Staff Development</u> Percentage of employees who complete required training	100%	No support	<b>No</b>	\$ 601,000
Sheriff's Office	<u>Transportation</u> Percentage of inmates who arrive at their destination safely	100%	100%	Yes	\$ 3,104,500
Social Services	<u>Family Support Services Program</u> Percentage of customer goals achieved	86%	86%	Yes	\$ 839,100
<b>Soil &amp; Water Conservation</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Sports Authority</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>State Fair</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
State Trial Court	<u>Alternative Felony Supervision</u> Community services hours worked	107,862	107,862	Yes	\$ 1,716,600
Trustee	<u>Administration</u> Amount of real property, utility and personalty tax receivable	\$855,080,113	\$855,080,113	Yes	\$ 2,332,700
<b>Water Services</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

# 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. In FY15, the Internal Service Funds that recover their budget through billings to departments are Information Technology Services, Fleet Management, Radio Shop, and Surplus Property. Funds related to Facilities Management and Postal will be closed in FY14. 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, and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance
- Facilities Maintenance (BOSS) – Facilities maintenance and associated security functions
- Radio Shop (Radio) – Radio infrastructure support, installation, and maintenance
- Postal – Delivery of mail across the Metropolitan Government
- Surplus Property (e-Bid) – 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 FY15 recommended billings and the FY15-FY14 budget change broken down by Internal Service Fund. BOSS and Postal have zero recommended billings in FY15, and large variances from FY14, as a result of the internal service funds closing.

\*Please note that billing amounts for e-Bid will be zero for FY15 due to the department’s use of fund balance.

<b>Summary Schedule FY2015 Recommended Internal Service Billings</b>							
	<b>ITS FY15 Rec Billings</b>	<b>BOSS FY15 Rec Billings</b>	<b>Fleet FY15 Rec Billings</b>	<b>Postal FY15 Rec Billings</b>	<b>Radio FY15 Rec Billings</b>	<b>e-Bid FY15 Rec Billings*</b>	<b>Total FY15 Rec Billings</b>
<b>10101 GSD General</b>							
001 Administrative - ADA	0	0	0	0	0	0	0
001 Administrative - MNPS	0	0	0	0	0	0	0
001 Administrative - Vacant Space	0	0	0	0	0	0	0
001 Administrative - Post Audit	0	0	0	0	0	0	0
002 Metropolitan Council	45,100	0	0	0	0	0	45,100
003 Metropolitan Clerk	39,300	0	1,700	0	0	0	41,000
004 Mayor's Office	113,000	0	0	0	0	0	113,000
005 Election Commission	101,700	0	2,300	0	0	0	104,000
006 Law	76,900	0	2,600	0	0	0	79,500
007 Planning Commission	248,900	0	1,400	0	0	0	250,300
008 Human Resources	191,200	0	1,400	0	0	0	192,600
009 Register of Deeds	128,700	0	0	0	0	0	128,700
010 General Services	333,600	0	66,400	0	6,800	0	406,800
011 Historical Commission	24,900	0	0	0	0	0	24,900
014 Information Technology Service	58,600	0	0	0	0	0	58,600
015 Finance	181,800	0	0	0	0	0	181,800
016 Assessor of Property	221,100	0	40,200	0	0	0	261,300
017 Trustee	508,300	0	2,100	0	0	0	510,400
018 County Clerk	82,300	0	15,500	0	0	0	97,800
019 District Attorney	96,000	0	62,500	0	4,400	0	162,900
021 Public Defender	34,800	0	3,100	0	0	0	37,900
022 Juvenile Court Clerk	23,100	0	1,700	0	0	0	24,800
023 Circuit Court Clerk	69,900	0	4,100	0	300	0	74,300
024 Criminal Court Clerk	48,000	0	1,600	0	0	0	49,600
025 Clerk and Master - Chancery	14,900	0	0	0	0	0	14,900
026 Juvenile Court	65,000	0	16,500	0	7,900	0	89,400
027 General Sessions Court	92,800	0	4,500	0	2,400	0	99,700
028 State Trial Courts	104,600	0	55,700	0	300	0	160,600
029 Justice Integration Services	144,700	0	0	0	0	0	144,700
030 Sheriff	403,900	0	839,800	0	110,500	0	1,354,200
031 Police	1,900,400	0	5,491,900	0	738,300	0	8,130,600
Police Secondary Employment	4,200	0	0	0	0	0	4,200
032 Fire	578,100	0	1,437,800	0	116,600	0	2,132,500
033 Codes Administration	443,100	0	135,700	0	300	0	579,100
034 Beer Board	28,300	0	4,900	0	1,300	0	34,500
035 Agricultural Extension	14,800	0	0	0	0	0	14,800
036 Soil and Water Conservation	6,500	0	0	0	0	0	6,500
037 Social Services	88,100	0	15,700	0	0	0	103,800

# Internal Service Fees

## Summary Schedule FY2015 Recommended Internal Service Billings

	ITS FY15 Rec Billings	BOSS FY15 Rec Billings	Fleet FY15 Rec Billings	Postal FY15 Rec Billings	Radio FY15 Rec Billings	e-Bid FY15 Rec Billings*	Total FY15 Rec Billings
038 Health	682,700	0	118,000	0	9,300	0	810,000
039 Public Library	1,053,700	0	75,800	0	0	0	1,129,500
040 Parks	392,100	0	1,137,600	0	15,700	0	1,545,400
041 Arts Commission	28,000	0	0	0	0	0	28,000
042 Public Works	273,400	0	2,759,300	0	51,700	0	3,084,400
044 Human Relations Commission	10,900	0	0	0	0	0	10,900
047 Criminal Justice Planning	7,400	0	0	0	0	0	7,400
048 Internal Audit	31,400	0	0	0	0	0	31,400
049 Office of Emergency Management	79,400	0	103,200	0	49,100	0	231,700
091 ECC Emergency Comm Center	175,900	0	0	0	26,900	0	202,800
<b>10101 GSD General</b>	<b>9,251,500</b>	<b>0</b>	<b>12,403,000</b>	<b>0</b>	<b>1,141,800</b>	<b>0</b>	<b>22,796,300</b>
<b>18301 USD General</b>							
032 Fire	0	0	2,330,800	0	184,900	0	2,515,700
042 Public Works	0	0	133,600	0	0	0	133,600
<b>18301 USD General</b>	<b>0</b>	<b>0</b>	<b>2,464,400</b>	<b>0</b>	<b>184,900</b>	<b>0</b>	<b>2,649,300</b>
<b>General Fund Subsidies</b>							
30501 Solid Waste Operations	19,900	0	1,466,700	0	0	0	1,486,600
60170 Community Education Commission	14,700	0	0	0	0	0	14,700
60008 Sports Authority - CU	10,100	0	0	0	0	0	10,100
68201 DES Oper General Acct	7,500	0	0	0	0	0	7,500
<b>General Fund Subsidies</b>	<b>52,200</b>	<b>0</b>	<b>1,466,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,900</b>
<b>Other Special Rev/Grant Funds</b>							
30020 State Trial Court Drug Enforce	0	0	0	0	0	0	0
30027 General Session Ct	0	0	0	0	0	0	0
30053 POL ARRA 2009 JAG Grant	0	0	0	0	0	0	0
30101 Metro Major Drug Program	8,200	0	0	0	0	0	8,200
30102 DUI Offender	0	0	0	0	2,300	0	2,300
30147 Police Drug Enforcement	0	0	0	0	0	0	0
31000 NCAC Expenditure Clearing	61,700	0	0	0	0	0	61,700
31009 NCAC Other Grants	0	0	0	0	0	0	0
31500 MAC Admin & Leasehold	89,300	0	173,400	0	0	0	262,700
31502 MAC Headstart Grant	133,900	0	115,600	0	0	0	249,500
32226 JUV Juv Court Grant Fund	0	0	19,700	0	0	0	19,700
32228 STC St Trial Ct Grant Fund	0	0	3,500	0	0	0	3,500
32231 Police Grant Fund	0	0	0	0	0	0	0
32250 OEM Grant Fund	0	0	0	0	0	0	0
35131 MNPS General Purpose	1,202,100	0	0	0	229,400	0	1,431,500
51113 Facilities Maint & Security	0	0	0	0	0	0	0
51114 BOSS Construction Services	0	0	0	0	0	0	0
51137 Information Technology Service	0	0	24,200	0	0	0	24,200
51151 Postal Service	0	0	0	0	0	0	0
51153 Radio Shop	26,500	0	14,200	0	0	0	40,700
51154 Office of Fleet Management	579,300	0	0	0	5,600	0	584,900
51180 Treasury Management	12,100	0	0	0	0	0	12,100
60152 Farmers Market	13,800	0	6,900	0	0	0	20,700
60156 State Fair	35,100	0	0	0	0	0	35,100
60161 Municipal Auditorium	13,000	0	10,400	0	0	0	23,400
60162 Convention Center	107,400	0	9,500	0	0	0	116,900
60171 Convention Center Authority	1,800	0	0	0	0	0	1,800
61190 Surplus Property Auction	34,600	0	6,600	0	0	0	41,200
61200 Police Impound	0	0	0	0	0	0	0
67331 W&S Operating	929,300	0	2,512,300	0	7,800	0	3,449,400
67431 W&S SW Stormwater Operating	103,300	0	374,400	0	900	0	478,600
Water - Direct Bill	0	0	0	0	0	0	0
<b>Total Other Special Rev/Grant Funds</b>	<b>3,351,400</b>	<b>0</b>	<b>3,270,700</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>6,868,100</b>
<b>Direct Billings to Outside Accounts/Fund Balance</b>	<b>2,465,900</b>	<b>0</b>	<b>422,400</b>	<b>0</b>	<b>61,400</b>	<b>0</b>	<b>2,949,700</b>
<b>Grand Total</b>	<b>15,121,000</b>	<b>0</b>	<b>20,027,200</b>	<b>0</b>	<b>1,634,100</b>	<b>0</b>	<b>36,782,300</b>

# Internal Service Fees

## Summary Schedule FY2015 Recommended Internal Service Budget Variances FY2015 – FY2014

	ITS FY15- FY14 Budget Variance	BOSS FY15- FY14 Budget Variance	Fleet FY15- FY14 Budget Variance	Postal FY15-FY14 Budget Variance	Radio FY15-FY14 Budget Variance	e-Bid FY15- FY14 Budget Variance	Total FY15- FY14 Budget Variance
<b>10101 GSD General</b>							
001 Administrative - ADA	0	(381,500)	0	0	0	0	(381,500)
001 Administrative - MNPS	0	(290,800)	0	0	0	0	(290,800)
001 Administrative - Vacant Space	0	(3,577,400)	0	0	0	0	(3,577,400)
001 Administrative - Post Audit	0		0	0	0	0	0
002 Metropolitan Council	(7,100)	(91,000)	0	(8,100)	0	0	(106,200)
003 Metropolitan Clerk	(7,700)	(231,300)	(200)	(41,200)	0	0	(280,400)
004 Mayor's Office	(41,000)	(119,800)	0	(2,300)	0	0	(163,100)
005 Election Commission	(33,600)	(316,300)	(300)	(68,000)	0	0	(418,200)
006 Law	(21,900)	(23,500)	(900)	(15,300)	0	0	(61,600)
007 Planning Commission	(82,500)	(359,600)	(2,900)	(8,500)	0	0	(453,500)
008 Human Resources	(56,400)	(69,400)	(1,500)	(12,200)	0	0	(139,500)
009 Register of Deeds	(55,700)	(800)	0	(5,200)	0	0	(61,700)
010 General Services	285,000	(82,300)	63,400	(1,100)	6,600	0	271,600
011 Historical Commission	(3,400)	0	0	(1,000)	0	0	(4,400)
014 Information Technology Service	7,600	(85,900)	0	(100)	0	0	(78,400)
015 Finance	(3,000)	(530,800)	0	(13,000)	0	0	(546,800)
016 Assessor of Property	(30,100)	(402,200)	(13,700)	(7,500)	0	0	(453,500)
017 Trustee	40,900	(118,600)	600	(8,700)	0	0	(85,800)
018 County Clerk	(32,000)	(346,000)	(10,600)	(10,500)	0	0	(399,100)
019 District Attorney	(13,600)	(18,700)	43,800	(13,800)	(300)	0	(2,600)
021 Public Defender	(5,100)	(20,700)	(2,200)	(4,100)	0	0	(32,100)
022 Juvenile Court Clerk	100	(44,400)	(200)	(12,400)	0	0	(56,900)
023 Circuit Court Clerk	29,200	(474,000)	(3,200)	(166,200)	0	0	(614,200)
024 Criminal Court Clerk	(4,100)	(172,700)	100	(60,800)	0	0	(237,500)
025 Clerk and Master - Chancery	(4,500)	(160,500)	0	(11,500)	0	0	(176,500)
026 Juvenile Court	7,800	(525,800)	(6,600)	(8,000)	400	0	(532,200)
027 General Sessions Court	(24,600)	(565,900)	2,000	(18,100)	700	0	(605,900)
028 State Trial Courts	3,500	(641,100)	(53,000)	(11,100)	(200)	0	(701,900)
029 Justice Integration Services	14,400	0	0	(100)	0	0	14,300
030 Sheriff	(14,100)	(1,131,600)	(71,100)	(88,400)	11,100	0	(1,294,100)
031 Police	6,400	(4,149,400)	79,600	(48,400)	(13,300)	0	(4,125,100)
Police Secondary Employment	(1,100)	(7,900)	(12,900)	0	0	0	(21,900)
032 Fire	(13,800)	(1,116,100)	33,900	(5,300)	(62,500)	0	(1,163,800)
033 Codes Administration	(114,800)	(184,700)	(25,000)	(38,200)	0	0	(362,700)
034 Beer Board	(25,700)	(11,600)	(11,700)	(2,300)	(200)	0	(51,500)
035 Agricultural Extension	(700)	(25,500)	0	(200)	0	0	(26,400)
036 Soil and Water Conservation	(500)	(4,400)	0	(200)	0	0	(5,100)
037 Social Services	(14,000)	(54,500)	(300)	(3,000)	0	0	(71,800)
038 Health	(23,700)	(158,300)	11,600	(900)	(900)	0	(172,200)
039 Public Library	(59,100)	(18,500)	(15,700)	(54,200)	0	0	(147,500)
040 Parks	(79,200)	(158,900)	(342,600)	(7,900)	(600)	0	(589,200)
041 Arts Commission	(10,000)	(117,900)	0	(800)	0	0	(128,700)
042 Public Works	(47,800)	(19,900)	604,600	(7,200)	(200)	0	529,500
044 Human Relations Commission	(1,100)	(102,000)	0	(300)	0	0	(103,400)
047 Criminal Justice Planning	(2,400)	(23,700)	0	(100)	0	0	(26,200)
048 Internal Audit	(9,500)	(15,000)	0	(500)	0	0	(25,000)
049 Office of Emergency Management	(21,300)	(167,800)	(200)	(300)	8,900	0	(180,700)
091 ECC Emergency Comm Center	6,000	(154,400)	0	(100)	4,700	0	(143,800)
<b>10101 GSD General</b>	<b>(464,200)</b>	<b>(17,273,100)</b>	<b>264,800</b>	<b>(767,100)</b>	<b>(45,800)</b>	<b>0</b>	<b>(18,285,400)</b>
<b>18301 USD General</b>							
032 Fire	0	0	50,000	0	60,100	0	110,100
042 Public Works	0	0	(783,600)	0	0	0	(783,600)
<b>18301 USD General</b>	<b>0</b>	<b>0</b>	<b>(733,600)</b>	<b>0</b>	<b>60,100</b>	<b>0</b>	<b>(673,500)</b>
<b>General Fund Subsidies</b>							
30501 Solid Waste Operations	400	0	272,400		0	0	272,800
60170 Community Education Commission	3,600	0	0	(1,100)	0	0	2,500
60008 Sports Authority - CU	500	(10,400)	0	(200)	0	0	(10,100)
68201 DES Oper General Acct	(500)		0		0	0	(500)
<b>General Fund Subsidies</b>	<b>4,000</b>	<b>(10,400)</b>	<b>272,400</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>264,700</b>
<b>Other Special Rev/Grant Funds</b>							
30020 State Trial Court Drug Enforce	0	0	0	0	0	0	0
30027 General Session Ct	0	0	0	0	0	0	(800)
30053 POL ARRA 2009 JAG Grant	0	0	0	0	0	0	0
30101 Metro Major Drug Program	(300)	0	0	0	0	0	(300)

# Internal Service Fees

## Summary Schedule FY2015 Recommended Internal Service Budget Variances FY2015 – FY2014

	ITS FY15- FY14 Budget Variance	BOSS FY15- FY14 Budget Variance	Fleet FY15- FY14 Budget Variance	Postal FY15-FY14 Budget Variance	Radio FY15-FY14 Budget Variance	e-Bid FY15- FY14 Budget Variance	Total FY15- FY14 Budget Variance
30102 DUI Offender	0	0	(1,200)	0	2,100	0	900
30147 Police Drug Enforcement	0	0	0	0	0	0	0
31000 NCAC Expenditure Clearing	(12,200)	0	0	(1,400)	0	0	(13,600)
31009 NCAC Other Grants	0	0	0	0	0	0	0
31500 MAC Admin & Leasehold	(3,400)	(200)	(36,600)	(3,400)	0	0	(43,600)
31502 MAC Headstart Grant	(3,100)	0	(24,400)	0	0	0	(27,500)
32226 JUV Juv Court Grant Fund	0	0	(4,800)	0	0	0	(4,800)
32228 STC St Trial Ct Grant Fund	0	0	(200)	(200)	0	0	(400)
32231 Police Grant Fund	0	0	0	0	0	0	0
32250 OEM Grant Fund	0	0	0	0	(6,700)	0	(6,700)
35131 MNPS General Purpose	55,000	0	0	0	(23,700)	0	31,300
51113 Facilities Maint & Security	(197,300)	0	(68,400)	(100)	(8,200)	0	(274,000)
51114 BOSS Construction Services	(11,900)	(36,600)	0	0	0	0	(48,500)
51137 Information Technology Service	0	(1,096,800)	(11,200)	(1,400)	0	0	(1,109,400)
51151 Postal Service	(3,400)	(16,200)	(5,100)	0	0	0	(24,700)
51153 Radio Shop	(5,700)	(166,300)	(4,600)	(100)	0	0	(176,700)
51154 Office of Fleet Management	58,200	(707,800)	0	(1,000)	(100)	0	(650,700)
51180 Treasury Management	(200)	4,100	0	(600)	0	0	3,300
60152 Farmers Market	200	0	(2,200)	0	0	0	(2,000)
60156 State Fair	1,700	0	0	0	0	0	1,700
60161 Municipal Auditorium	(1,800)	0	(3,400)	(100)	0	0	(5,300)
60162 Convention Center	13,600	0	(6,200)	0	0	0	7,400
60171 Convention Center Authority	1,800	0	0	0	0	0	1,800
61190 Surplus Property Auction	1,700	(6,600)	400	100	0	0	(4,400)
61200 Police Impound	0	0	0	0	0	0	0
67331 W&S Operating	(117,500)	16,300	259,500	200	(5,000)	0	153,500
67431 W&S SW Stormwater Operating	(31,700)	(1,700)	(14,400)	0	(200)	0	(48,000)
Water - Direct Bill	0	0	0	0	0	0	0
<b>Total Other Special Rev/Grants Funds</b>	<b>(256,300)</b>	<b>(2,011,800)</b>	<b>77,200</b>	<b>(8,000)</b>	<b>(41,800)</b>	<b>0</b>	<b>(2,240,700)</b>
<b>Direct Billings to Outside Accounts/Fund Balance</b>	<b>(123,100)</b>	<b>164,100</b>	<b>(22,500)</b>	<b>11,100</b>	<b>3,200</b>	<b>0</b>	<b>(218,600)</b>
<b>Grand Total</b>	<b>(839,600)</b>	<b>(19,131,200)</b>	<b>(141,700)</b>	<b>(765,300)</b>	<b>(24,300)</b>	<b>0</b>	<b>(21,153,500)</b>

# 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 Mayor's FY15 Recommended Budget.

Allocation Method by Activity (FY15 Recommended)					
General Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Facilities Maintenance*	Square Footage	N/A	N/A	\$0.00	Departments are charged \$x.xx per square foot of assigned space.
Building Access*	Square Footage of Buildings with Cardkey Access	N/A	N/A	\$0.00	Departments are charged \$x.xx per square foot of assigned space.
Parking Security*	Square Footage of Buildings with Access to General Service Maintained Parking Spaces	N/A	N/A	\$0.00	Departments are charged \$x.xx per square foot of assigned space.
Building Security**	Percentage of Square Footage in Buildings with Security Personnel	N/A	N/A	\$0.00	Departments are charged a percentage of the security amount budgeted for their buildings based on square footage occupied within those buildings.
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	3,428 (All vehicle types)	Submitted by General Services	Submitted by General Services	Charges determined by number and type of vehicles.
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
Postal Services*	FY'12 Actual Billings	N/A	N/A	\$0.00	Department that was assigned 2% of actual postal services costs would be assigned 2% of budgeted costs
Radio Shop***	Number of Radios * 12 Months	117,276.0	\$2,858,300	\$24.37	Department pays monthly rate per assigned radio, plus installs, repairs, and related cost.
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	\$0	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.
* Operations moved to General Fund ** Operations moved to Sheriff Department *** The cost per radio represents a blended rate including an access fee, subscriber rate, and maintenance plan. Actual charges per unit may be higher and lower based on type of unit ( Ex. Handheld unit vs. unit installed in a vehicle) There will also be additional charges for installations and repairs with related costs.					

# Internal Service Fees

Allocation Method by Activity (F15 Recommended)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Standard Mailbox (250MB)	Number of standard mailboxes	7,527	\$312,863	\$41.57	Department is charged \$3.46 per month per mailbox
Tier 1 Upgrade (500MB)	Additional cost above standard for upgrade to 500MB mailbox	2,208	\$48,530	\$21.98	Department is charged an additional \$1.83 per month for each Tier 1 mailbox
Tier 2 Upgrade (2GB)	Additional cost above standard for upgrade to 2GB mailbox	102	\$52,574	\$515.43	Department is charged an additional \$42.95 per month for each Tier 2 mailbox
Imaging Usage	Number of pages imaged	2,406,410	\$165,869	\$0.07	Department is charged \$.07 for each page imaged
Imaging Storage	Gigabytes of image storage and access to imaged pages	9,007	\$385,900	\$42.84	Department is charged \$3.57 per month per GB of stored images
EBS HR and Payroll	Number of paychecks	500,186	\$580,650	\$1.16	Department is charged \$1.16 for each EBS paycheck
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	1,308,793	\$1,136,376	\$0.87	Department is charged \$0.87 for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	65,732	\$451,171	\$6.86	Department is charged \$6.86 for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	14,663,762	\$405,116	\$0.03	Department is charged \$0.03 annually for each stored transaction
Manitron Tax System	Allocated 100% to Trustee	N/A	\$402,982	N/A	Allocated 100% to Trustee
Kiva Permitting System	Allocated to departments based on access, utilization, and transactions	% use	\$553,388	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on Nashville.gov	57	\$308,439	\$5,435.05	Departments on Nashville.gov are charged \$452.92 monthly
External Site - Full Support	Full support of sites external to Nashville.gov	6	\$51,423	\$8,570.50	Department is charged \$714.21 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
Web Traffic Tier 2 (10k - 100k Page Views)	Number of web page views	810,761	\$18,056	\$0.022	Department is charged \$0.022 per page view
Web Traffic Tier 3 (Above 100k Page Views)	Number of web page views	9,521,527	\$102,316	\$0.011	Department is charged \$0.011 per page view
Application Maintenance & Support	Number of application support hours	4,913	\$403,165	\$82.06	Department is charged \$82.06 for each hour worked
Database Support	Number of database support hours	2,215	\$76,224	\$34.41	Department is charged \$34.41 for each hour worked
Desk Side Support	Number of personal computing devices supported	6,428	\$1,824,537	\$283.84	Department is charged \$23.65 per month per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	9,811	\$352,996	\$35.98	Department is charged \$3.00 per month per device managed
AS/400	Portion of shared AS/400 resources used	1	\$68,925	\$68,925.00	Department is charged \$5,743.75 per month per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	181	\$234,530	\$1,299.34	Department is charged \$108.28 per month per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	10	\$6,764	\$647.27	Department is charged \$53.94 per month per device housed
Managed Physical Server	Number of physical servers supported	209	\$609,190	\$2,914.78	Department is charged \$242.90 per month per physical server supported
Managed Virtual Server	Number of virtual servers supported	111	\$196,458	\$1,769.89	Department is charged \$147.49 per month per virtual server supported



# Internal Service Fees

Allocation Method by Activity (F15 Recommended)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Storage (GB)	Gigabytes of storage space allocated	146,799	\$292,578	\$1.99	Departments is charged \$0.17 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)	14,706	\$3,721,128	\$253.03	Department is charged \$21.09 per month per connection

# 02 Metropolitan Council-At a Glance

**Mission** To enact ordinances and resolutions that set the public policy for the Metropolitan Government.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,862,900	\$ 1,827,600	\$ 1,699,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,862,900</u>	<u>\$ 1,827,600</u>	<u>\$ 1,699,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 2.93	\$ 2.82	\$ 2.58

**Positions** Total Budgeted Positions 49 49 49

**Contacts** Director of Council Office: Jon Cooper email: jon.cooper@nashville.gov  
 Finance Manager: Mike Curl email: mike.curl@nashville.gov  
 204 Metro Courthouse 37201 Phone: 862-6780 Fax: 862-6784

# 02 Metropolitan Council-At a Glance

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## Accomplishments

- We researched, drafted, and/or provided the analysis for more than 600 pieces of legislation.
  - We processed, managed, and followed up with approximately 800 constituent service requests.
  - We assisted members of Council with constituent communications, community meetings, and general administrative support.
- 

## Goals

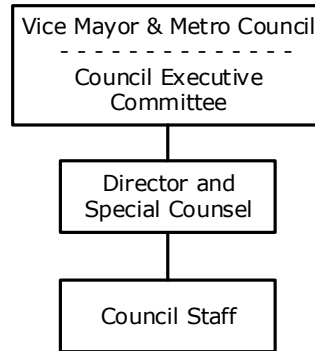
- To develop a balanced operating budget for FY15 in cooperation with the Mayor's Office and the Finance Department.
  - To provide a high level of professional services to assist members of Council in their duties.
- 

## Strategic Issues

- There is a need to satisfy increasing internal and external demands for service in spite of having an ongoing vacant position in FY15.

# 02 Metropolitan Council-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 02 Metropolitan Council-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Contracted Services</b>			
Other Personal Services	GSD	\$(11,500)	Minimal impact of services
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(6,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Fringe Savings	GSD	(25,900)	Savings realized through reduced cost for fringe benefits
Building Operations and Support Services Charge Elimination	GSD	(91,000)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(8,100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	14,200	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(128,600)	
<b>TOTAL</b>		\$(128,600)	

\* See Internal Service Charges section for details

# 02 Metropolitan Council-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,632,500	1,644,439	1,592,800	1,591,200	(1,600)	-0.10%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	500	2,985	50,100	100	(50,000)	-99.80%
Travel, Tuition, and Dues	1,100	869	1,100	36,900	35,800	3254.55%
Communications	15,700	12,365	13,900	13,000	(900)	-6.47%
Repairs & Maintenance Services	5,200	2,431	7,000	2,500	(4,500)	-64.29%
Internal Service Fees	196,900	192,435	151,300	45,900	(105,400)	-69.66%
Other Expenses	11,000	7,331	11,400	9,400	(2,000)	-17.54%
<b>TOTAL OTHER SERVICES</b>	<b>230,400</b>	<b>218,416</b>	<b>234,800</b>	<b>107,800</b>	<b>(127,000)</b>	<b>-54.09%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,862,900</b>	<b>1,862,855</b>	<b>1,827,600</b>	<b>1,699,000</b>	<b>(128,600)</b>	<b>-7.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,862,900</b>	<b>1,862,855</b>	<b>1,827,600</b>	<b>1,699,000</b>	<b>(128,600)</b>	<b>-7.04%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.93</b>	<b>\$2.93</b>	<b>\$2.82</b>	<b>\$2.58</b>	<b>(\$0.24)</b>	<b>-8.51%</b>

# 02 Metropolitan Council-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Special Counsel	NS	1	0.30	1	0.30	1	0.30	0	0.00
Vice Mayor	VM	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>

# 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 that set the public policy for the Metropolitan Government and to provide professional document management services for Metropolitan Government Departments.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 948,100	\$ 968,000	\$ 622,300
<b>Total Expenditures and Transfers</b>	<u>\$ 948,100</u>	<u>\$ 968,000</u>	<u>\$ 622,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,400	\$ 5,900	\$ 5,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 6,400</u>	<u>\$ 5,900</u>	<u>\$ 5,200</u>
Non-program Revenue	1,200,200	1,200,200	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 1,206,600</u>	<u>\$ 1,206,100</u>	<u>\$ 5,200</u>
<b>Expenditures Per Capita</b>	<u>\$ 1.49</u>	<u>\$ 1.49</u>	<u>\$ 0.94</u>

**Positions** Total Budgeted Positions 13 13 6

**Contacts** Metropolitan Clerk: Shannon Hall email: shannon.hall@nashville.gov  
 205 Metro Courthouse 37201 Phone: 862-6770 Fax: 862-6774



# 03 Metropolitan Clerk-At a Glance

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## Accomplishments

- The Metropolitan Clerk's Office implemented the revised solicitation program and the new no solicitation registry for Nashville and Davidson County. Over 3,500 residents have registered with the no solicitation registry since the summer of 2013.
  - The Clerk's Office processed 430 Resolutions and 302 Ordinances (not including amendments or substitutions) and scanned 2,600 contracts for FY2013. The Clerk's Office also maintains bi-weekly changes to Metro board and commission member rosters and gathers annual reporting requirements such as the Disclosures and Benefit Reporting statements. The Clerk's Office continues to provide legal certifications and responds to numerous public requests quickly and with courtesy.
  - In 2013, there were over 6,200 new alarm permits issued and 39,200 alarm permits renewed.
  - The Records Center received and addressed over 4,900 requests, added over 3,000 new containers for storage and destroyed over 2,600 containers, in accordance with departmental retention and destruction policies, in FY2013.
  - In partnership with Nashville Public Library and their Archives division, the Records Center assisted with the transfer of archived records into the Records Center for storage and support and is continuing this effort with other Library archive facilities.
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## Goals

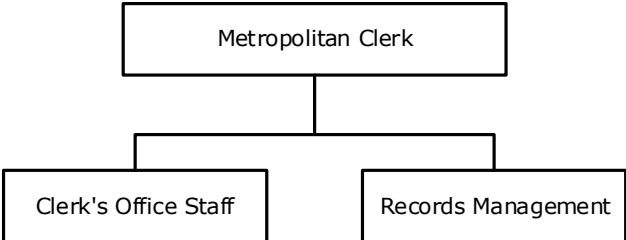
- In partnership with the Department of Codes and Building Safety, the Legal Department, Metro Council Office, and Office of Management and Budget, the Clerk's Office is planning to transition the alarm registration program to the Department of Codes beginning FY2015 with the goal of increased efficiency and revenue, better monitoring, and improved technological support enhancing customer service.
  - The Clerk's Office is planning to explore and update the lobbyist registration process with Finance and ITS including possible use of online registration and online/credit card payments.
  - The Clerk's Office is planning to continue evaluating options and improvements to the voting system software.
  - The Records Center will continue to educate and assist departments storing records in the Records Center, creating retention and destruction schedules, and adhering to those schedules for maximum efficiency.
  - The Records Center will continue to monitor secure destruction to ensure the most cost efficient use of this resource.
- 

## Strategic Issues

- The Records Center is continuing to closely monitor space and shelving needs as we approach capacity in the current space. We will continue to develop and implement policies with departments to achieve maximum efficiency in record storage and retention.
- The Clerk's Office will need to seek assistance as we continue evaluating options to the voting system software in order to accurately balance the needs of all parties in a cost efficient way.

# 03 Metropolitan Clerk-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Alarm Registration

Alarm Registration

### Legislative

Legislative

### Records Management

Records Management

# 03 Metropolitan Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Alarm Registration</b>			
Alarm permits	GSD	\$ (105,700) (1.70 FTE)	Transfer the Alarm Registration Program budget and 1 employee from the Metro Clerk's Office to the Department of Codes & Building
Postage and delivery	GSD	(19,400)	No impact on performance
<b>Administration</b>			
Increased Staffing	GSD	51,000 1.00 FTE	To maintain the current service levels and ensure department coverage
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(7,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(231,300)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(41,200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	8,200	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$ (345,700) (0.70 FTE)	
<b>TOTAL</b>		\$ (345,700) (0.70 FTE)	

\* See Internal Service Charges section for details

# 03 Metropolitan Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	489,300	470,084	496,600	478,100	(18,500)	-3.73%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	38,000	24,892	30,800	24,900	(5,900)	-19.16%
Travel, Tuition, and Dues	5,400	4,189	4,900	4,700	(200)	-4.08%
Communications	71,000	66,612	72,600	34,700	(37,900)	-52.20%
Repairs & Maintenance Services	22,000	24,810	25,100	21,300	(3,800)	-15.14%
Internal Service Fees	300,400	290,638	321,400	41,600	(279,800)	-87.06%
Other Expenses	22,000	14,127	16,600	17,000	400	2.41%
TOTAL OTHER SERVICES	458,800	425,268	471,400	144,200	(327,200)	-69.41%
<b>TOTAL OPERATING EXPENSES</b>	<b>948,100</b>	<b>895,352</b>	<b>968,000</b>	<b>622,300</b>	<b>(345,700)</b>	<b>-35.71%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>948,100</b>	<b>895,352</b>	<b>968,000</b>	<b>622,300</b>	<b>(345,700)</b>	<b>-35.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,400	4,788	5,900	5,200	(700)	-11.86%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,400</b>	<b>4,788</b>	<b>5,900</b>	<b>5,200</b>	<b>(700)</b>	<b>-11.86%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	1,200,000	1,235,407	1,200,000	0	(1,200,000)	-100.00%
Fines, Forfeits, & Penalties	200	240	200	0	(200)	-100.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>1,235,647</b>	<b>1,200,200</b>	<b>0</b>	<b>(1,200,200)</b>	<b>-100.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,206,600</b>	<b>1,240,435</b>	<b>1,206,100</b>	<b>5,200</b>	<b>(1,200,900)</b>	<b>-99.57%</b>
<b>Expenditures Per Capita</b>	<b>\$1.49</b>	<b>\$1.41</b>	<b>\$1.49</b>	<b>\$0.94</b>	<b>(\$0.55)</b>	<b>-36.91%</b>

# 03 Metropolitan Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 3		7	0.70	7	0.70	0	0.00	-7	-0.70
<b>Total Positions &amp; FTE</b>		<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>6</b>	<b>6.00</b>	<b>-7</b>	<b>-0.70</b>
<b>Department Totals</b>		<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>6</b>	<b>6.00</b>	<b>-7</b>	<b>-0.70</b>

# 04 Mayor's Office-At a Glance

<b>Mission</b>	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
<b>Budget Summary</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 3,069,400	\$ 3,105,500	\$ 2,010,100	
Special Purpose Funds	761,600	223,100	235,600	
<b>Total Expenditures and Transfers</b>	<b>\$ 3,831,000</b>	<b>\$ 3,328,600</b>	<b>\$ 2,245,700</b>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	0	97,700	90,600	
Other Program Revenue	761,600	125,400	145,000	
<b>Total Program Revenue</b>	<b>\$ 761,600</b>	<b>\$ 223,100</b>	<b>\$ 235,600</b>	
Non-program Revenue	0	0	0	
Transfers From Other Funds and Units	0	0	0	
<b>Total Revenues</b>	<b>\$ 761,600</b>	<b>\$ 223,100</b>	<b>\$ 235,600</b>	
<b>Expenditures Per Capita</b>	<b>\$ 6.03</b>	<b>\$ 5.13</b>	<b>\$ 3.41</b>	
<b>Positions</b>	Total Budgeted Positions	32	35	27
<b>Contacts</b>	Department Head: Karl Dean, Mayor Greg Hinote, Deputy Mayor		email: karl.dean@nashville.gov email: greg.hinote@nashville.gov	
	100 Metro Courthouse 37201	Phone: 862-6000	Fax: 862-6040	

\*Special Purpose funds related to emergency management services are now presented in the Office of Emergency Management section.

# 04 Mayor's Office-At a Glance

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## Accomplishments

- Continued to grow innovative programs that support high quality learning environments for Metro students, including Scholars Academy, which prepares students for success in high school and college, and the Nashville After Zone Alliance, which provides free, high-quality after school programming to more than 1,000 middle school students.
- Launched nashvilleAchieves in all Metro high schools, making community or technical college education available with no tuition cost to public high school seniors in Davidson County. The public-private partnership is an expansion of tnAchieves, which provides scholarships with mentor guidance in 26 other Tennessee counties.
- Completed a two-year Domestic Violence Safety Assessment of Metro Government's response to domestic violence with extensive recommendations to increase victim safety and offender accountability. A new Domestic Violence Coordinator position was created in the Mayor's Office with support of a grant. This staff person is working to create a coordinated community response to domestic violence, led by a new Victim Resource Center, which will open during FY 2015.
- Worked on economic development projects leading to the creation of over 4,800 new jobs through 40 business relocations or expansions totaling \$327 million in capital investments and over 800,000 square feet of space.
- Major economic development projects included UBS locating 1,000 new jobs in downtown, Asurion adding 800 jobs in a new office in Antioch and Aramark locating over 1,000 jobs at a site in the southeastern part of Davidson County.
- Supported activity at the Music City Center in its first year of operation, including hosting the Women's Final Four and other large events, bolstering the city's tourism industry.
- Broke ground on a new Triple-A Minor League Ballpark for the Nashville Sounds at Sulphur Dell in North Nashville. The project represents a significant public-private partnership that will spur new growth and development along Jefferson Street and in Germantown.
- Received a recommendation for federal funding in the U.S. President's Budget for the Amp, a proposed 7.1-mile Bus Rapid Transit system using dedicated lanes, connecting Nashville east to west through downtown.
- Assisted over 1,000 Nashvillians with free one-on-one financial counseling at Financial Empowerment Centers. Counselors conducted over 3,000 individual sessions to help with debt, credit, budgeting and savings. Personal client debt was reduced by \$392,000 in 2013.
- Created the Barnes Trust Fund for Affordable Housing which will leverage over \$3 million in funds to produce and preserve affordable housing in Nashville, particularly for low-income and vulnerable populations.
- Created the Metro Ideas to Reality program as a partnership with the Nashville Entrepreneur Center. The program solicited proposals from cross-departmental teams of Metro employees who wanted to address a key challenge or opportunity in a sustained and supported way. Sixteen employees from nine departments created strong actions plans, all of which received support for implementation from the Mayor's Office and department heads.
- Continued to engage Nashville residents and workers in being healthy, active and green through creative community engagement challenges, such as the Mayor's Workplace Challenge, the Mayor's Neighborhood Challenge and the Mayor's Challenge 5K Walk/Run.

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## Goals

- To promote the health and well-being of children and youth who live in Davidson County with a focus on education reform and the successful graduation of students from Metro Schools
- To stimulate local economic activity and job growth by focusing and coordinating government and private resources
- To reach out to community groups and leaders to increase community involvement and civic engagement
- To instruct the activities of Metro's core departments to ensure the public is provided the best services within the limited resources available

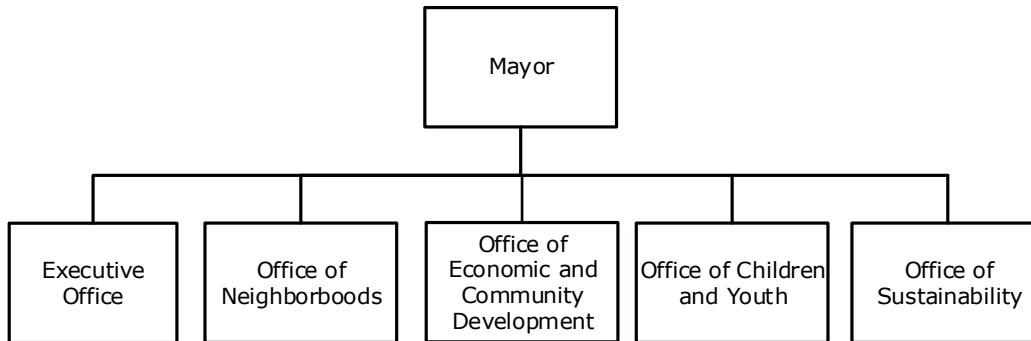
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## Strategic Issues

- Education
- Public Safety
- Economic Development
- Quality of Life

# 04 Mayor's Office-At a Glance

## Organizational Structure



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## Programs

### **Executive**

Executive  
Non-allocated Financial Transactions

### **Office of Children & Youth**

Office of Children & Youth

### **Office of Economic and Community Development**

Office of Economic & Community Development

### **Office of Emergency Management**

Office of Emergency Management

### **Office of Neighborhoods**

Office of Neighborhoods



# 04 Mayor's Office-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Office of Emergency Management</b>			
Transfer the Office of Emergency Management Administration budget	GSD	\$(910,900) (10.00 FTEs)	To remove the Administration budget for the Office of Emergency Management
<b>Cities of Service Grant</b>			
To remove the grant funding	SPF**	(15,000)	To remove grant funding that expired in FY14
<b>Financial Empowerment Grant</b>			
To adjust remaining grant balance	SPF	59,600	No impact on services
<b>Child and Youth Grant</b>			
To remove the Child and Youth Grant funding	SPF	(7,100)	To remove the grant funding that expired in FY14
To remove NAZA Reading Grant Funding	SPF	(25,000)	To remove the grant funding that expired in FY14
<b>Victim Resource Center</b>			
Increased staffing	GSD	2.00 FTEs	To provide staffing for the Victim Resource Center
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(57,700)	To be determined by the Mayor's Office
Internal Service Charges*	GSD	(39,000)	Delivery of centrally provided services including information system, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(119,800)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(2,300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	34,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(1,095,400) (8.00 FTEs)	
<b>Special Purpose Funds Total</b>		\$12,500	
<b>TOTAL</b>		\$(1,082,900) (8.00 FTEs)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 04 Mayor's Office-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,280,700	2,160,111	2,273,000	1,839,800	(433,200)	-19.06%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	100	58	100	0	(100)	-100.00%
Travel, Tuition, and Dues	8,000	22,094	9,800	5,700	(4,100)	-41.84%
Communications	106,800	83,961	101,300	35,200	(66,100)	-65.25%
Repairs & Maintenance Services	2,900	719	1,000	100	(900)	-90.00%
Internal Service Fees	636,900	630,466	688,500	115,000	(573,500)	-83.30%
Other Expenses	30,000	28,946	31,800	14,300	(17,500)	-55.03%
TOTAL OTHER SERVICES	784,700	766,244	832,500	170,300	(662,200)	-79.54%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,065,400</b>	<b>2,926,355</b>	<b>3,105,500</b>	<b>2,010,100</b>	<b>(1,095,400)</b>	<b>-35.27%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,069,400</b>	<b>2,926,355</b>	<b>3,105,500</b>	<b>2,010,100</b>	<b>(1,095,400)</b>	<b>-35.27%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	731	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	1,187	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$4.83</b>	<b>\$4.60</b>	<b>\$4.79</b>	<b>\$3.05</b>	<b>(\$1.74)</b>	<b>-36.33%</b>

# 04 Mayor's Office-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	188,000	151,240	138,400	183,000	44,600	32.23%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	544,400	209,225	30,000	30,000	0	0.00%
Travel, Tuition, and Dues	6,218	1,457	6,218	6,218	0	0.00%
Communications	3,282	0	3,282	3,282	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	19,700	20,131	45,200	13,100	(32,100)	-71.02%
<b>TOTAL OTHER SERVICES</b>	<b>573,600</b>	<b>230,813</b>	<b>84,700</b>	<b>52,600</b>	<b>(32,100)</b>	<b>-37.90%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>761,600</b>	<b>382,053</b>	<b>223,100</b>	<b>235,600</b>	<b>12,500</b>	<b>5.60%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>761,600</b>	<b>382,053</b>	<b>223,100</b>	<b>235,600</b>	<b>12,500</b>	<b>5.60%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	97,700	90,600	(7,100)	-7.27%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	761,600	486,167	125,400	145,000	19,600	15.63%
<b>TOTAL PROGRAM REVENUE</b>	<b>761,600</b>	<b>486,167</b>	<b>223,100</b>	<b>235,600</b>	<b>12,500</b>	<b>5.60%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>761,600</b>	<b>486,167</b>	<b>223,100</b>	<b>235,600</b>	<b>12,500</b>	<b>5.60%</b>
<b>Expenditures Per Capita</b>	<b>\$1.20</b>	<b>\$0.60</b>	<b>\$0.34</b>	<b>\$0.36</b>	<b>\$0.02</b>	<b>5.88%</b>

# 04 Mayor's Office-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	2	2.00	2	2.00	
Assistant Director - ECD		1	1.00	1	1.00	1	1.00	0	0.00	
Community Development Coord	HS1300	0	0.00	2	2.00	2	2.00	0	0.00	
Constituent Liaison		2	2.00	2	2.00	2	2.00	0	0.00	
Counselor to the Mayor		3	3.00	3	3.00	3	3.00	0	0.00	
Deputy Dir-Emerg Management		1	1.00	1	1.00	0	0.00	-1	-1.00	
Deputy Director - Off of Neigh		1	1.00	1	1.00	1	1.00	0	0.00	
Deputy Mayor		1	1.00	1	1.00	1	1.00	0	0.00	
Dir - Office of Neighborhoods		1	1.00	1	1.00	1	1.00	0	0.00	
Dir of Economic & Comm Dev		1	1.00	1	1.00	1	1.00	0	0.00	
Dir-Children and Youth		1	1.00	1	1.00	1	1.00	0	0.00	
Dir-Emerg Management		1	1.00	1	1.00	0	0.00	-1	-1.00	
Executive Assistant		2	2.00	2	2.00	2	2.00	0	0.00	
Mayor	MM	1	1.00	1	1.00	1	1.00	0	0.00	
Multiline Communications Tech		1	1.00	1	1.00	1	1.00	0	0.00	
Operations Officer		5	5.00	5	5.00	0	0.00	-5	-5.00	
Operations Supervisor		1	1.00	1	1.00	0	0.00	-1	-1.00	
Outreach & Training Coordinato	NS	1	1.00	1	1.00	0	0.00	-1	-1.00	
Press Secretary		1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00	
Scheduler		1	1.00	1	1.00	1	1.00	0	0.00	
Special Asst		1	1.00	1	1.00	1	1.00	0	0.00	
Special Asst-Events		1	1.00	1	1.00	1	1.00	0	0.00	
Special Asst-Legis Affairs		1	1.00	1	1.00	1	1.00	0	0.00	
Youth Development Specialist		1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>31</b>	<b>31.00</b>	<b>33</b>	<b>33.00</b>	<b>25</b>	<b>25.00</b>	<b>-8</b>	<b>-8.00</b>	
<b>MAY ECD Financial Empowerment 32305</b>										
Program Spec 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>Mayor's Ofc Cities of Srvc Gr 32400</b>										
Chief Service Off-Mayor's Off		1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>32</b>	<b>32.00</b>	<b>35</b>	<b>35.00</b>	<b>27</b>	<b>27.00</b>	<b>-8</b>	<b>-8.00</b>	

# 05 Election Commission-At a Glance

**Mission** The Davidson County Election Commission will conduct fair, honest and efficient elections at the federal, state and local level for the eligible citizens of Davidson County.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 3,560,800	\$ 3,165,100	\$ 3,940,900
Special Purpose Funds	381,000	141,600	0
<b>Total Expenditures and Transfers</b>	<u>\$ 3,941,800</u>	<u>\$ 3,306,700</u>	<u>\$ 3,940,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,500	\$ 14,200	\$ 3,500
Other Governments and Agencies	381,000	141,600	0
Other Program Revenue	15,200	15,200	0
<b>Total Program Revenue</b>	<u>\$ 398,700</u>	<u>\$ 171,000</u>	<u>\$ 3,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 398,700</u>	<u>\$ 171,000</u>	<u>\$ 3,500</u>
<b>Expenditures Per Capita</b>	\$ 6.20	\$ 5.10	\$ 5.98

**Positions** Total Budgeted Positions 49 39 56

**Contacts** Administrator of Elections: Kent Wall email: kent.wall@nashville.gov  
 Finance Manager: Bill Hyden email: bill.hyden@nashville.gov  
 1417 Murfreesboro Pike 37217 Phone: 862-8800 Fax: 862-8810

# 05 Election Commission-At a Glance

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## Accomplishments

- Davidson County Election Commission main office relocated from Metro Office Building (MOB) located at Richard Fulton Complex to Metro Southeast (MSE), late summer 2013.
  - A new satellite office opened on the fourth floor of the Richard Fulton Complex, MOB, fall 2013.
  - Completed mandatory update of approximately 301,000 voter registration cards as a result of re-districting, October 1, 2013 – early February 2014.
  - Completed changes to the Electronic Poll Book (EPB) software, screen shots, training materials and election day guidelines for poll officials, December 2013 – February 2014. Received state certification and commissioners' approval to use county wide beginning with the May 6, 2014 primary election.
  - Received approval to redeploy assets to address the short-comings identified in the state report of the 2012 election and to further address the more immediate needs associated with the 2014 election cycle, January 2014.
  - Improved procedures for mailing voter registration cards.
  - Processed approximately 15,000 voter requests for change of address.
  - Staffed and began implementation of an aggressive poll official recruiting drive to address a significant shortfall in the ranks of poll officials, January 2014 – ongoing.
  - Davidson County voters who are interested in applying to serve as election day poll officials now have another option available involving the application process—online filing, March 2014.
- 

## Goals

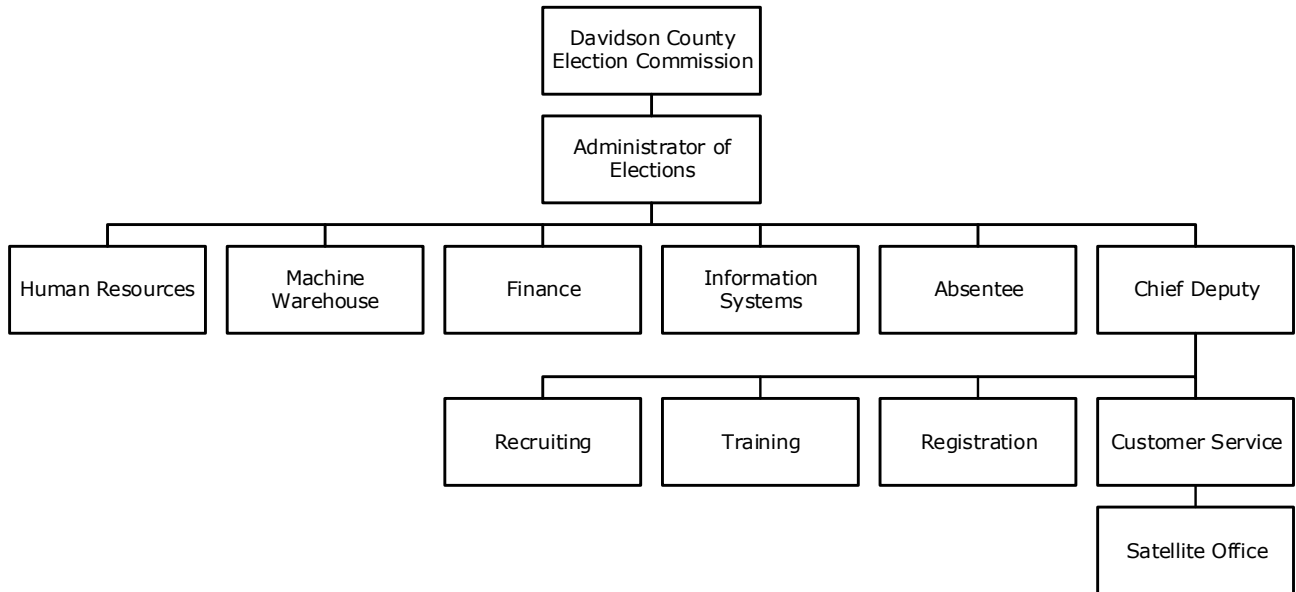
- Revamp and maintain the Davidson County Election Commission website with a specific focus for each audience within a more user-friendly, secure format that is comparable with other Metro websites in terms of user interaction and confidence.
  - Conduct free and fair elections for all Davidson County citizens who are eligible to vote and who are so registered by opening all designated polling locations, fully manned, with competently trained officials and all necessary equipment and supplies, each election day.
  - Continue to refine programs and procedures to insure that the database of registered voters consists of only those voters who are currently eligible to vote in Davidson County.
  - Improve organizational and management competence and professionalism.
  - To the degree possible, seek funding, over time, to address staffing and other identified needs to meet the state standards for conducting elections and successfully execute the election cycle each year.
- 

## Strategic Issues

- Aggressively seek to modernize and improve DCEC technology programs with particular emphasis on interactive recruiting of poll officials, database management and election equipment, a user friendly website, and other electronic media (Facebook, Twitter) as appropriate. In the future, and when technology is available, develop the capability for online campaign finance filing.
- Continue recently launched efforts to aggressively recruit poll officials in order to meet the state standards for each election with a combination of programs conducted by on-staff recruiters to include face-to-face presentations and public relations outreach to Davidson County Voters. Target is to add 700-800 new officials by the 2015-2016 election cycle.
- Increase retention rates of poll officials by improved training, streamlining election duties and increasing election day and training pay scale to be more in line with work load and responsibilities.
- Re-align DCEC staff responsibilities and skill sets in order to develop and implement the necessary operational programs to raise the overall performance bar in all endeavors and to improve all communications effectiveness both internal and external to include an array of audiences such as all citizens, registered voters, legislators, metro government officials, council members, candidates and the media.

# 05 Election Commission-At a Glance

## Organizational Structure



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## 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
<b>Satellite Cities</b>			
Removal of Non-recurring funds	GSD	\$(10,800)	To remove non-recurring funds given for satellite cities
<b>May 2014 County Primary</b>			
Removal of Non-recurring funds	GSD	(750,000) (10.80 FTEs)	To remove non-recurring funds given for the May 2014 Election
<b>U.S. Election Assistance Commission Grant</b>			
To remove the grant funding	SPF	(1,600)	To remove the grant funding that expired in FY14
<b>State of Tennessee, Department of State Grant</b>			
To remove the grant funding	SPF	(140,000)	To remove the grant funding that expired in FY14
<b>August 2014 State Primary and County General Election</b>			
Provide non-recurring funds	GSD	748,200 1.56 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>November 2014 State General Election</b>			
Provide non-recurring funds	GSD	945,900 7.82 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>August 2015 Election Start-up</b>			
Provide non-recurring funds	GSD	50,000	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>September 2014 Council Election Runoff</b>			
Provide non-recurring funds	GSD	50,000 1.50 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>June 2016 Oakhill City Election</b>			
Provide non-recurring funds	GSD	11,800	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>Recruiting Program</b>			
Recruiter Position Increase	GSD	50,000 1.00 FTE	To provide 1 full time position for the purpose of recruiting poll worker
Voter Relations Position Increase	GSD	50,000 1.00 FTE	To provide 1 full time position for voter relation purposes
<b>Information Systems Application IT Program</b>			
Increase staffing	GSD	76,000 1.00 FTE	To provide 1 full time position to help monitor and repair any malfunctions that can occur



# 05 Election Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Software and Rental Agreements</b>			
Provide funding for contract obligations	GSD	98,700	To accommodate software contracts and rental agreements
<b>Satellite Office</b>			
Additional satellite location	GSD	175,300 3.00 FTEs	To provide 3 full time positions to staff 1 additional satellite location
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(32,100)	Delivery of centrally provided services including information systems, security, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(316,300)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(68,000)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	24,300	Supports the hiring and retention of a qualified workforce
<b>Supplemental Appropriation</b>			
Non- recurring expense	GSD	(327,200)	Reduction to previous year's operating budget with no impact on performance
<b>General Services District Total</b>		\$775,800 6.08 FTEs	
<b>Special Purpose Fund Total</b>		\$(141,600)	
<b>TOTAL</b>		\$634,200 6.08 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 05 Election Commission-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,567,600	2,414,918	2,280,400	3,188,900	908,500	39.84%
OTHER SERVICES:						
Utilities	10,400	8,849	10,400	13,900	3,500	33.65%
Professional & Purchased Services	3,000	5,670	1,500	1,500	0	0.00%
Travel, Tuition, and Dues	8,990	16,881	3,890	7,590	3,700	95.12%
Communications	351,510	262,560	78,810	339,410	260,600	330.67%
Repairs & Maintenance Services	78,500	46,591	77,000	45,600	(31,400)	-40.78%
Internal Service Fees	480,600	451,007	522,200	105,800	(416,400)	-79.74%
Other Expenses	60,200	146,965	190,900	238,200	47,300	24.78%
TOTAL OTHER SERVICES	993,200	938,523	884,700	752,000	(132,700)	-15.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,560,800</b>	<b>3,353,441</b>	<b>3,165,100</b>	<b>3,940,900</b>	<b>775,800</b>	<b>24.51%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,560,800</b>	<b>3,353,441</b>	<b>3,165,100</b>	<b>3,940,900</b>	<b>775,800</b>	<b>24.51%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,500	6,029	14,200	3,500	(10,700)	-75.35%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	15,200	11,373	15,200	0	(15,200)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>17,700</b>	<b>17,402</b>	<b>29,400</b>	<b>3,500</b>	<b>(25,900)</b>	<b>-88.10%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,700</b>	<b>17,402</b>	<b>29,400</b>	<b>3,500</b>	<b>(25,900)</b>	<b>-88.10%</b>
<b>Expenditures Per Capita</b>	<b>\$5.60</b>	<b>\$5.28</b>	<b>\$4.88</b>	<b>\$5.98</b>	<b>\$1.10</b>	<b>22.54%</b>

# 05 Election Commission-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	381,000	381,024	141,600	0	(141,600)	-100.00%
TOTAL OTHER SERVICES	381,000	381,024	141,600	0	(141,600)	-100.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>381,000</b>	<b>381,024</b>	<b>141,600</b>	<b>0</b>	<b>(141,600)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>381,000</b>	<b>381,024</b>	<b>141,600</b>	<b>0</b>	<b>(141,600)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	381,000	381,000	141,600	0	(141,600)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>381,000</b>	<b>381,000</b>	<b>141,600</b>	<b>0</b>	<b>(141,600)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>381,000</b>	<b>381,000</b>	<b>141,600</b>	<b>0</b>	<b>(141,600)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.60</b>	<b>\$0.60</b>	<b>\$0.22</b>	<b>\$0.00</b>	<b>(\$0.22)</b>	<b>-100.00%</b>

# 05 Election Commission-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Of Elections		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	2	2.00	4	4.00	2	2.00
Election Commissioner		5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys oper Anal 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech		2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	SR0500	5	5.00	5	5.00	7	7.00	2	2.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	0	0.00	2	2.00	3	3.00	1	1.00
Program Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 3	SR1000	2	2.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		24	11.25	14	11.95	25	12.03	11	0.08
<b>Total Positions &amp; FTE</b>		<b>49</b>	<b>31.75</b>	<b>39</b>	<b>32.45</b>	<b>56</b>	<b>38.53</b>	<b>17</b>	<b>6.08</b>
<b>Department Totals</b>		<b>49</b>	<b>31.75</b>	<b>39</b>	<b>32.45</b>	<b>56</b>	<b>38.53</b>	<b>17</b>	<b>6.08</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,328,200	\$ 5,383,100	\$ 5,240,000
<b>Total Expenditures and Transfers</b>	<u>\$ 5,328,200</u>	<u>\$ 5,383,100</u>	<u>\$ 5,240,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 55,000	\$ 58,000	\$ 50,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 55,000	\$ 58,000	\$ 50,000
Non-program Revenue	109,600	135,300	0
Transfers From Other Funds and Units	2,462,200	2,462,200	2,462,200
<b>Total Revenues</b>	<u>\$ 2,626,800</u>	<u>\$ 2,655,500</u>	<u>\$ 2,512,200</u>
<b>Expenditures Per Capita</b>	\$ 8.38	\$ 8.30	\$ 7.96

<b>Positions</b>	Total Budgeted Positions	48	48	48
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<b>Contacts</b>	Director of Law: Saul A. Solomon	email: saul.solomon@nashville.gov
	Deputy Director of Law: Mike Safley	email: mike.safley@nashville.gov
108 Metro Courthouse	37201	Phone: 862-6341 Fax: 862-6352

# 06 Law-At a Glance

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## Accomplishments

- Provided daily client advice to approximately 120 clients
  - Responded to 1,000 requests for legal advice and opinions
  - Actively pursued representation of the Metropolitan Government in all litigation filed during the past fiscal year (346 new litigation matters) as well as all litigation matters previously opened and unresolved.
  - Continued efforts to assure collection of taxes, fees, and fines owed to the Metropolitan Government
  - Continued emphasis on improving quality of life in neighborhoods through prosecution of codes violations
  - In the past five fiscal years, collected a total of 3.9 million dollars in attorney fees that were awarded in the pursuit of delinquent real and personal property taxes. These fees were credited to the general fund.
  - Save several hundred thousand dollars annually by using in-house counsel for litigation matters as opposed to employing outside counsel
- 

## Goals

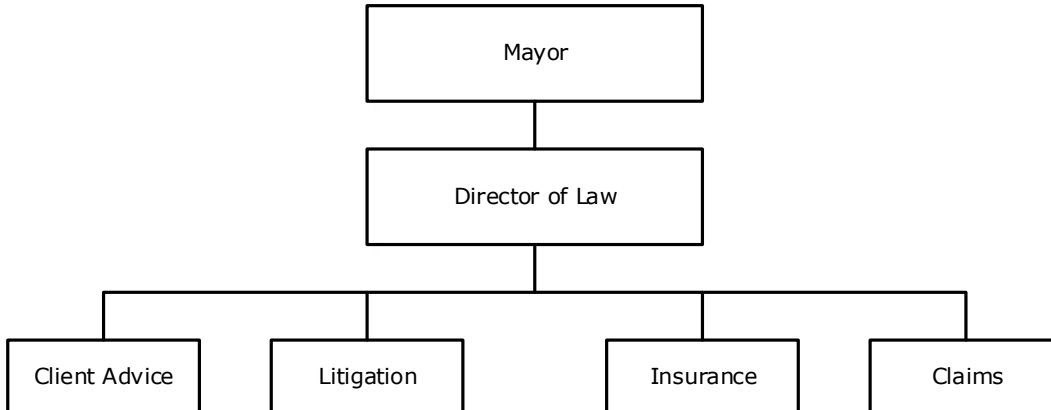
- Provide quality legal representation to the Metropolitan Government in all litigation, client advice, contract review and legislative matters
  - Work with the Planning Commission to enforce performance agreements and security instruments and assure the completion of infrastructure in subdivisions and developments to required public standards
- 

## Strategic Issues

- Handling increased demand for attorneys' time in order to maintain communication with departments, boards, commissions, agencies, and officials to provide legal advice promptly so problems can be prevented and better business decisions can be made.

# 06 Law-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Legal Services

Client Advice and Support  
Contracts  
Legislation  
Litigation and Administrative Hearings

### Risk Management

Claims  
Insurance

# 06 Law-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Westlaw Subscription Reduction</b>			
Reduces Westlaw subscription costs due to savings in the alternate use of Lexis Nexis database.	GSD	\$(155,400)	No impact on performance. Reflects savings from the use of Lexis Nexis legal database versus Westlaw.
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(60,400)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(21,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(23,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(15,300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	133,000	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(143,100)	
<b>TOTAL</b>		\$(143,100)	

\* See Internal Service Charges section for details



# 06 Law-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,430,800	4,452,074	4,476,700	4,549,300	72,600	1.62%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	400	372	400	400	0	0.00%
Travel, Tuition, and Dues	13,000	23,969	13,500	17,600	4,100	30.37%
Communications	318,700	302,443	324,600	181,400	(143,200)	-44.12%
Repairs & Maintenance Services	1,000	759	1,000	1,000	0	0.00%
Internal Service Fees	136,800	126,014	141,100	80,800	(60,300)	-42.74%
Other Expenses	427,500	390,800	425,800	409,500	(16,300)	-3.83%
TOTAL OTHER SERVICES	897,400	844,357	906,400	690,700	(215,700)	-23.80%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,328,200</b>	<b>5,296,431</b>	<b>5,383,100</b>	<b>5,240,000</b>	<b>(143,100)</b>	<b>-2.66%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,328,200</b>	<b>5,296,431</b>	<b>5,383,100</b>	<b>5,240,000</b>	<b>(143,100)</b>	<b>-2.66%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	52,329	58,000	50,000	(8,000)	-13.79%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>52,329</b>	<b>58,000</b>	<b>50,000</b>	<b>(8,000)</b>	<b>-13.79%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	109,600	130,649	135,300	0	(135,300)	-100.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>109,600</b>	<b>130,649</b>	<b>135,300</b>	<b>0</b>	<b>(135,300)</b>	<b>-100.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,626,800</b>	<b>2,645,178</b>	<b>2,655,500</b>	<b>2,512,200</b>	<b>(143,300)</b>	<b>-5.40%</b>
<b>Expenditures Per Capita</b>	<b>\$8.38</b>	<b>\$8.33</b>	<b>\$8.30</b>	<b>\$7.96</b>	<b>(\$0.34)</b>	<b>-4.10%</b>

# 06 Law-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	2	2.00	2	2.00	0	0.00
Assoc Metropolitan Attorney	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	SR1200	3	3.00	5	5.00	5	5.00	0	0.00
Attorney 2	SR1400	12	12.00	10	10.00	10	10.00	0	0.00
Attorney 3	SR1500	12	12.00	12	12.00	12	12.00	0	0.00
Claims Division Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Claims Rep 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Metropolitan Attorney	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Paralegal	SR0800	6	6.00	7	7.00	7	7.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,013,000	\$ 4,113,000	\$ 3,849,400
Special Purpose Fund	4,330,200	4,376,200	4,369,300
<b>Total Expenditures and Transfers</b>	<u>\$ 8,343,200</u>	<u>\$ 8,489,200</u>	<u>\$ 8,218,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 316,500	\$ 397,300	\$ 474,800
Other Governments and Agencies	4,186,600	4,140,400	4,193,300
Other Program Revenue	3,500	0	0
<b>Total Program Revenue</b>	<u>\$ 4,506,600</u>	<u>\$ 4,537,700</u>	<u>\$ 4,668,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	127,100	127,000	127,000
<b>Total Revenues</b>	<u>\$ 4,633,700</u>	<u>\$ 4,664,700</u>	<u>\$ 4,795,100</u>
<b>Expenditures Per Capita</b>	\$ 13.13	\$ 13.09	\$ 12.48

**Positions** Total Budgeted Positions 50 53 54

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 Financial Officer: Jeffrey Leach email: jeffrey.leach@nashville.gov  
 800 2nd Avenue South 37210 Phone: 862-7150 Fax: 880-2450

# 07 Planning-At a Glance

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## Accomplishments

- The Planning Department served a growing number of internal and external customers in an efficient and innovative manner, guiding and supporting appropriate growth and development throughout the county.
  - Completed Phases 2 and 3 (of 5) in the creation of NashvilleNext, a countywide plan to ensure Nashville's well-being and prosperity through 2040.
  - Engaged over 10,000 participants in NashvilleNext through significant online presence and over 90 public meetings/presentations. Set plan priorities, mapped community growth preferences, established guiding principles, developed policy and development scenarios.
  - Participated in regional transportation and bike-ped discussions contributing to the Amp application, Tennessee Department of Transportation's I-24 corridor study, the Downtown Multimodal Study Steering Committee, the Greenways Commission, and Park(ING) Day.
  - Contributed to a team action plan for the Barnes Housing Fund through the Mayor's Ideas to Reality initiative.
  - Streamlined the development application process with creation of the new Development Services Center (one-stop shop).
  - Improved conditions for infill development and created more compatible infill development by updating the Subdivision Regulations.
  - Proposed new definitions and guidelines for contextual overlays, two-family dwellings, detached accessory dwelling units and bike parking.
  - Coordinated with Metro Schools in planning for student population growth and optimal use of Metro Nashville Public School's properties.
  - Served 4,083 walk-in customers, responded to 22,200 phone calls and 9,002 emails at the Planning front counter.
  - Generated 1,254 action documents, including those related to 197 performance bonds, 239 items of Council legislation, 24 Community Plan amendments, 143 mandatory referrals, 2 institutional overlays, 1 historic landmark overlay, 3 neighborhood conservation overlays, 31 PUDs, 287 subdivisions, 2 subdivision regulations amendments, 109 specific plan rezonings, 15 urban design overlays (including Murfreesboro Road and Clayton Avenue), 128 zoning letters, 59 non-specific-plan zone changes, and 14 zone change text amendments; also settled the last troubled-bond case.
- 

## Goals

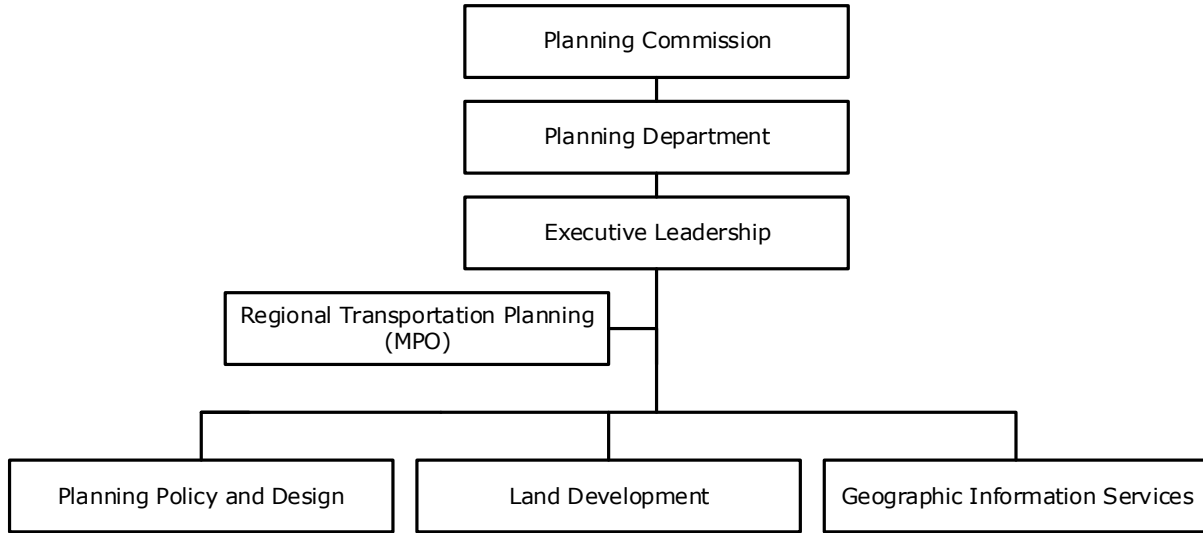
- Continue progress on NashvilleNext, achieving a shared community vision through use of sustainable development principles and reduction of Metro's carbon footprint
  - Increase overall understanding and citizen participation while applying sustainable building and development practices
  - Proactively address open space, bike/ped, school growth, Economic and Community Development, and affordable housing issues.
  - Encourage rezoning of property to meet the existing community plans, protect existing assets, and promote thoughtful economic development.
  - Provide expert Geographic Information System mapping, and other design and technical support for Planning and other Metro agencies
  - Continue updating subdivision regulations and development standards.
- 

## Strategic Issues

- Lack of current General Plan outlining community vision and strategic direction.
- Improving but still unsteady development climate
- Critical need for regional cooperation and mass transit solutions as population increases
- Need for accurate geographic information, land development implementation tools, and land use/transportation plan coordination
- Community reluctance to recognize the critical importance of importance of sustainable development

# 07 Planning-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Executive Leadership

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

# 07 Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>General Plan Update</b>			
Phase III of the General Plan	GSD	\$20,000	Phase III of the Nashville Next Plan allows the department to have up-to-date technology to create professional documents for the community plan.
<b>Mapping Fund Expenditure Adjustment</b>			
Aerial Photography and Overlays for Maps	SPF**	(49,600)	One time use for the funding of overlays and aerial photography for the GIS system. No fiscal impact to Metro Government
<b>Regional Transportation Planning Grant Expenditure Adjustment</b>			
Grant Funded Opportunities.	SPF	61,700	One time use of funds for an annual household survey. No fiscal impact to Metro Government.
<b>Executive Leadership</b>			
Salary and Fringe	GSD	(20,000)	Responsibilities will be assumed by the Executive Leadership Team.
<b>Supplemental Appropriation</b>			
FY 14 Subsidy Funding	SPF	(19,000)	Nonrecurring adjustment for FY 14 Supplemental Funding
<b>Additional Personnel</b>			
Planner II	GSD	75,000 1.00 FTE	Planner II to act as a liaison to Council.
<b>Rezoning Requests</b>			
Application and Advertising to Rezone	GSD	50,000	Rezoning requests made by Council.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(81,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(359,600)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(8,500)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	48,600	Supports the hiring and retention of a qualified workforce
Fringe Benefit Requirements	GSD	12,200	Funds required for projected fringe benefit expenses
<b>General Services District Total</b>	GSD	\$(263,600)	
<b>Special Purpose Funds Total</b>	SPF	\$(6,900)	
<b>TOTAL</b>		\$(270,500)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 07 Planning-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,074,500	3,096,815	3,134,100	3,254,900	120,800	3.85%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	138,900	121,233	153,000	166,500	13,500	8.82%
Travel, Tuition, and Dues	18,600	21,517	18,400	18,400	0	0.00%
Communications	53,000	68,156	48,400	98,400	50,000	103.31%
Repairs & Maintenance Services	3,200	3,412	2,200	2,200	0	0.00%
Internal Service Fees	646,800	640,054	703,800	254,400	(449,400)	-63.85%
Other Expenses	78,000	42,094	53,100	54,600	1,500	2.82%
TOTAL OTHER SERVICES	938,500	896,466	978,900	594,500	(384,400)	-39.27%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,013,000</b>	<b>3,993,281</b>	<b>4,113,000</b>	<b>3,849,400</b>	<b>(263,600)</b>	<b>-6.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,013,000</b>	<b>3,993,281</b>	<b>4,113,000</b>	<b>3,849,400</b>	<b>(263,600)</b>	<b>-6.41%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	303,500	373,271	307,500	425,800	118,300	38.47%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>303,500</b>	<b>373,271</b>	<b>307,500</b>	<b>425,800</b>	<b>118,300</b>	<b>38.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>303,500</b>	<b>373,271</b>	<b>307,500</b>	<b>425,800</b>	<b>118,300</b>	<b>38.47%</b>
<b>Expenditures Per Capita</b>	<b>\$6.31</b>	<b>\$6.28</b>	<b>\$6.34</b>	<b>\$5.84</b>	<b>(\$0.50)</b>	<b>-7.89%</b>

# 07 Planning-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	881,400	757,175	912,800	1,048,800	136,000	14.90%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,356,300	1,189,773	3,369,900	3,225,000	(144,900)	-4.30%
Travel, Tuition, and Dues	44,000	43,407	38,800	38,800	0	0.00%
Communications	21,500	25,464	24,700	24,700	0	0.00%
Repairs & Maintenance Services	0	1,465	0	0	0	0.00%
Internal Service Fees	0	278	0	0	0	0.00%
Other Expenses	27,000	40,413	30,000	32,000	2,000	6.67%
TOTAL OTHER SERVICES	3,448,800	1,300,800	3,463,400	3,320,500	(142,900)	-4.13%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,330,200</b>	<b>2,057,975</b>	<b>4,376,200</b>	<b>4,369,300</b>	<b>(6,900)</b>	<b>-0.16%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,330,200</b>	<b>2,057,975</b>	<b>4,376,200</b>	<b>4,369,300</b>	<b>(6,900)</b>	<b>-0.16%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	13,000	28,965	89,800	49,000	(40,800)	-45.43%
Federal (Direct & Pass Through)	3,878,800	1,786,028	3,678,000	3,619,700	(58,300)	-1.59%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	307,800	205,114	462,400	573,600	111,200	24.05%
Other Program Revenue	3,500	3,596	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,203,100</b>	<b>2,023,703</b>	<b>4,230,200</b>	<b>4,242,300</b>	<b>12,100</b>	<b>0.29%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>127,100</b>	<b>122,778</b>	<b>127,000</b>	<b>127,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,330,200</b>	<b>2,146,481</b>	<b>4,357,200</b>	<b>4,369,300</b>	<b>12,100</b>	<b>0.28%</b>
<b>Expenditures Per Capita</b>	<b>\$6.81</b>	<b>\$3.24</b>	<b>\$6.75</b>	<b>\$6.63</b>	<b>(\$0.12)</b>	<b>-1.78%</b>



# 07 Planning-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Officer 2	SR0800	1	1.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
CAD/GIS Analyst 1	SR0900	0	0.00	2	2.00	2	2.00	0	0.00	
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	2	2.00	0	0.00	0	0.00	0	0.00	
Plan Asst Exec Dir-Prj Mgmt	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Planner 1	SR1000	7	7.00	5	5.00	5	5.00	0	0.00	
Planner 2	SR1200	7	7.00	13	13.00	14	14.00	1	1.00	
Planner 3	SR1300	9	9.00	4	4.00	4	4.00	0	0.00	
Planning Asst Exec Dir-Ops	SR1500	0	0.00	1	1.00	1	1.00	0	0.00	
Planning Exec Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00	
Planning Mgr 1	SR1300	0	0.00	2	2.00	2	2.00	0	0.00	
Planning Mgr 2	SR1400	3	3.00	3	3.00	3	3.00	0	0.00	
Planning Tech 1	SR0700	2	2.00	1	1.00	1	1.00	0	0.00	
Planning Tech 2	SR0800	2	1.49	2	1.49	2	1.49	0	0.00	
Special Projects Mgr	SR1500	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>38</b>	<b>37.49</b>	<b>39</b>	<b>38.49</b>	<b>40</b>	<b>39.49</b>	<b>1</b>	<b>1.00</b>	
<b>Regional Transportation Plan'g 30706</b>										
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Engineering Assoc	SR1100	1	1.00	0	0.00	0	0.00	0	0.00	
Planner 1	SR1000	2	1.48	0	0.00	0	0.00	0	0.00	
Planner 2	SR1200	2	2.00	5	4.00	5	4.00	0	0.00	
Planner 3	SR1300	2	2.00	1	1.00	1	1.00	0	0.00	
Planning Mgr 2	SR1400	1	1.00	0	0.00	0	0.00	0	0.00	
Planning Tech 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00	
Pub Info Coord	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Seasonal Worker 2		2	1.00	4	3.00	4	3.00	0	0.00	
Special Projects Mgr	SR1500	0	0.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>10.48</b>	<b>14</b>	<b>12.00</b>	<b>14</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>50</b>	<b>47.97</b>	<b>53</b>	<b>50.49</b>	<b>54</b>	<b>51.49</b>	<b>1</b>	<b>1.00</b>	

# 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, compensation, benefits, and compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,293,200	\$ 4,208,000	\$ 4,414,200
<b>Total Expenditures and Transfers</b>	<u>\$ 4,293,200</u>	<u>\$ 4,208,000</u>	<u>\$ 4,414,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 6.76	\$ 6.49	\$ 6.70

**Positions** Total Budgeted Positions 53 53 53

**Contacts** Director of HR: Veronica T. Frazier email: veronica.frazier@nashville.gov  
 Assistant HR Director: Ginger Hall email: ginger.hall@nashville.gov  
 404 James Robertson Parkway Phone: 862-6640 Fax: 862-6654  
 Suite 1000 37219

# 08 Human Resources-At a Glance

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## Accomplishments

- Conducted staff training on Health Care Reform changes, Dependent Eligibility Verification project, HIPAA/HITECH, annual enrollment; worked to comply with all necessary federal laws and regulations.
- Facilitating the 2013 Study & Formulating Committee meetings to draft the committee's final report for presentation to the Metro Employee Benefit Board.
- Implemented phase I & II of the Employee Self Service program that enables employees to view and print their paycheck details, submit changes to their personal information and view their current benefit enrollments.
- Received and processed 94 connections for \$92,618.13 in connection of service payments returned to the pension fund.
- During Annual Enrollment, enrolled 744 participants in FSA totaling \$1.22 million dollars with approximately \$93,000 in FICA savings to Metro (1.22 x 7.65%).
- Metro's departments have ramped up efforts to return disability pensioners back to work resulting in 14 disability pensioners back to work; providing 50 pensioners return to work assistance including 41 receiving vocational training (GED, etc...)
- Filed for and collected \$2.02 million in federal Retiree Drug Subsidy (RDS) monies that will be returned to Metro's Medical fund.
- Conducted election for the Benefit Board.
- Processed over 36,000 applicants for 293 recruitments for various Metro departments to ensure qualifications and employment eligibility for calendar year 2013. Successfully conducted promotional Assessment Centers for Police Sergeant, Lieutenant, and Captain.
- Conducted 188 training classes to a total of 5,538 employees and facilitated online DDC4 training for an additional 498 employees.
- Released a Metro-wide comprehensive occupational safety manual that addresses Federal, State and local laws and regulations regarding occupational safety; created Occupational Safety webpages to assist in improving workplace safety.
- HR, in cooperation with Metro Legal, completed ground work establishing a Metro employee IOD Clinic, scheduled to be open in July 2014. Our goal is to provide quality care to IOD employees as well as reducing costs.

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## Goals

- Continue to provide quality recruitment, job placement, as well as health and wellness benefits for Metro employees and retirees, and to promote public service as an attractive career opportunity.
- Restructure internal organization which will allow us to operate in a more efficient manner and ensure we develop specific human resource skill sets and expertise in order to provide services to employees, Metro departments and the public.
- To establish an effective Veteran Services program in cooperation with the TDVA.
- Communicate and implement the necessary changes to ensure compliance to the Affordable Care Act.
- Conclude the Compensation Study; develop implementation plan in accordance with Administrative, Civil Service and Council approvals.
- Continue to make employee records accessible to employees through necessary upgrades and improvements to the new web based Employee Self Service portal.

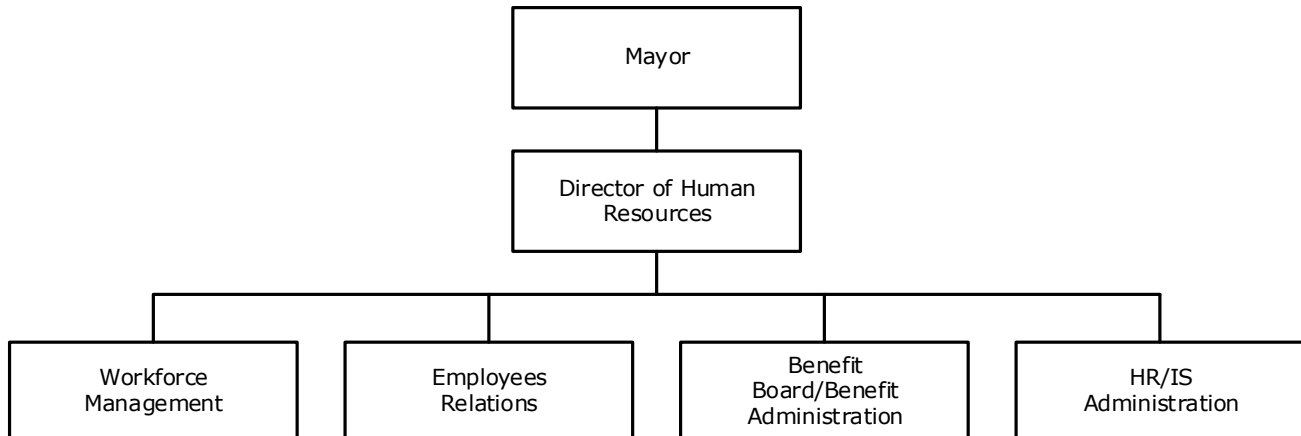
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## Strategic Issues

- Maintain Metro-wide pay structure, compensation and classification system in accordance with Metro, State and Federal rules, regulations and policies.
- Effectively address changes brought about by the implementation of the Affordable Care Act and the increasing costs of health and pension benefits.
- Continue to develop and provide training to HR staff to ensure they have skill sets to provide and disseminate accurate, varied and complex HR information to both employees and management within Metro Government

# 08 Human Resources-At a Glance

## Organizational Structure



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## Programs

### Benefit

Benefit Board  
Benefit Administration

### Employee Relations

Civil Service Commission  
EEO's, Training  
Veteran's Service

### HR/IS Administration

Administration and Customer Service  
Non-allocated Financial Transactions

### Workforce Management

Classification and Compensation  
Recruitment, Safety/IOD

# 08 Human Resources-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Rent Improvement</b>			
Rent Increase	GSD	\$259,000	To accommodate increase in rent
<b>Injured on Duty</b>			
Management Consulting	GSD	18,000	To provide management consulting
<b>Employee Assistance Program</b>			
Management Consulting	GSD	18,000	To provide management consulting
<b>Visions</b>			
Management Consulting	GSD	14,000	To provide management consulting
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(58,100)	To be determined by the Department of Human Resources
Internal Service Charges*	GSD	(54,800)	Delivery of centrally provided services including information systems, security, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(69,400)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(12,200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	91,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$206,200	
<b>TOTAL</b>		\$206,200	

\* See Internal Service Charges section for details

# 08 Human Resources-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,050,100	2,841,034	3,050,600	3,142,300	91,700	3.01%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	703,200	448,776	609,900	601,800	(8,100)	-1.33%
Travel, Tuition, and Dues	3,200	2,565	4,700	6,000	1,300	27.66%
Communications	71,000	67,166	78,500	77,300	(1,200)	-1.53%
Repairs & Maintenance Services	10,300	7,512	10,800	3,500	(7,300)	-67.59%
Internal Service Fees	338,700	330,880	332,100	195,700	(136,400)	-41.07%
Other Expenses	116,700	250,042	121,400	387,600	266,200	219.28%
<b>TOTAL OTHER SERVICES</b>	<b>1,243,100</b>	<b>1,106,941</b>	<b>1,157,400</b>	<b>1,271,900</b>	<b>114,500</b>	<b>9.89%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,293,200</b>	<b>3,947,975</b>	<b>4,208,000</b>	<b>4,414,200</b>	<b>206,200</b>	<b>4.90%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,293,200</b>	<b>3,947,975</b>	<b>4,208,000</b>	<b>4,414,200</b>	<b>206,200</b>	<b>4.90%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$6.76</b>	<b>\$6.21</b>	<b>\$6.49</b>	<b>\$6.70</b>	<b>\$0.21</b>	<b>3.24%</b>

# 08 Human Resources-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	SR0900	7	7.00	6	6.00	6	6.00	0	0.00
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	5	5.00	7	7.00	7	7.00	0	0.00
Human Resources Analyst 1	SR0800	0	0.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	SR1000	6	6.00	8	8.00	8	8.00	0	0.00
Human Resources Analyst 3	SR1200	15	15.00	9	9.00	9	9.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst Dir	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	3	3.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 2	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	5	4.50	5	4.50	5	4.50	0	0.00
Training Coord	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>0</b>	<b>0.00</b>

# 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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 268,900	\$ 348,700	\$ 284,300
Special Purpose Fund	175,000	170,000	92,300
<b>Total Expenditures and Transfers</b>	<u>\$ 443,900</u>	<u>\$ 518,700</u>	<u>\$ 376,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 900,000	\$ 1,000,000	\$ 1,500,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 900,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,500,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 900,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,500,000</u>
<b>Expenditures Per Capita</b>	<u>\$ 0.70</u>	<u>\$ 0.80</u>	<u>\$ 0.57</u>

<b>Positions</b>	Total Budgeted Positions	0	0	0
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<b>Contacts</b>	Register of Deeds: Bill Garrett	email: bill.garrett@nashville.gov	
	Administrative Assistant to Bill Garrett: Connie Brookshire	email: connie.brookshire@nashville.gov	
	Bridgestone Arena	Phone: 862-6790	Fax: 880-2039
	501 Broadway 37203		



# 09 Register of Deeds-At a Glance

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## Accomplishments

- Increased the number of documents that are electronically recorded
  - Added new e-recording partners that allow customers in other counties and states to file documents electronically
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## Goals

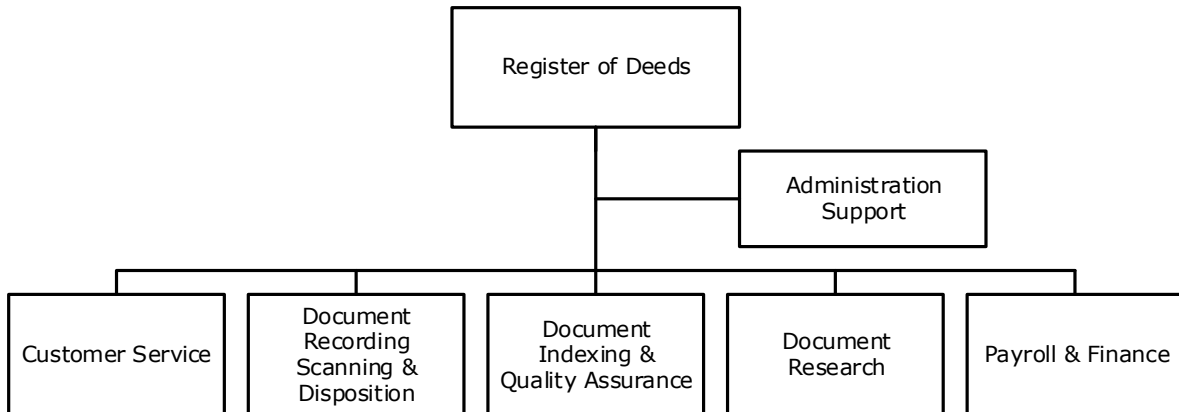
- Increase the percentage of documents submitted through e-recording
  - Implement new credit card processing system
- 
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## Strategic Issues

- Monitor legislation which impacts the services provided by and revenues collected by Register of Deeds offices
- Continue visiting other register's offices for new technology ideas
- Involvement in national property record organizations to remain informed on property record issues
- Continue to offer our customers the latest in technology for recording and researching property records

# 09 Register of Deeds-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computer

Computer

# 09 Register of Deeds-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Computerized Operations</b>			
Computer hardware and software	SPF**	\$(77,700)	To provide computer equipment, software, imaging systems, and supplies funded by a Tennessee Code authorized document fee
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(4,700)	To be determined by the Register of Deed's Office
Internal Service Charges*	GSD	(53,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(800)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(5,200)	Elimination of internal service charge for postal services
<b>General Services District Total</b>		\$(64,400)	
<b>Special Purpose Funds Total</b>		\$(77,700)	
<b>TOTAL</b>		\$(142,100)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 09 Register of Deeds-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	300	182	300	300	0	0.00%
Travel, Tuition, and Dues	11,100	6,885	7,900	7,900	0	0.00%
Communications	17,700	18,140	17,700	16,500	(1,200)	-6.78%
Repairs & Maintenance Services	2,000	2,742	2,000	2,000	0	0.00%
Internal Service Fees	107,400	102,079	190,400	130,700	(59,700)	-31.36%
Other Expenses	130,400	125,229	130,400	126,900	(3,500)	-2.68%
<b>TOTAL OTHER SERVICES</b>	<b>268,900</b>	<b>255,257</b>	<b>348,700</b>	<b>284,300</b>	<b>(64,400)</b>	<b>-18.47%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>268,900</b>	<b>255,257</b>	<b>348,700</b>	<b>284,300</b>	<b>(64,400)</b>	<b>-18.47%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>268,900</b>	<b>255,257</b>	<b>348,700</b>	<b>284,300</b>	<b>(64,400)</b>	<b>-18.47%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	900,000	2,100,000	1,000,000	1,500,000	500,000	50.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>900,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>50.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>900,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>50.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.42</b>	<b>\$0.40</b>	<b>\$0.54</b>	<b>\$0.43</b>	<b>(\$0.11)</b>	<b>-20.37%</b>

# 09 Register of Deeds-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,000	1,078	2,000	1,100	(900)	-45.00%
Travel, Tuition, and Dues	19,000	6,482	19,500	13,200	(6,300)	-32.31%
Communications	1,500	1,900	1,500	500	(1,000)	-66.67%
Repairs & Maintenance Services	21,000	8,809	21,000	7,500	(13,500)	-64.29%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	131,500	100,923	126,000	70,000	(56,000)	-44.44%
<b>TOTAL OTHER SERVICES</b>	<b>175,000</b>	<b>119,192</b>	<b>170,000</b>	<b>92,300</b>	<b>(77,700)</b>	<b>-45.71%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>175,000</b>	<b>119,192</b>	<b>170,000</b>	<b>92,300</b>	<b>(77,700)</b>	<b>-45.71%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>175,000</b>	<b>119,192</b>	<b>170,000</b>	<b>92,300</b>	<b>(77,700)</b>	<b>-45.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	91	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.28</b>	<b>\$0.19</b>	<b>\$0.26</b>	<b>\$0.14</b>	<b>(\$0.12)</b>	<b>-46.15%</b>

# 10 General Services-At a Glance

**Mission** The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,250,700	\$ 1,196,800	\$ 23,259,700
Special Purpose Funds	45,526,500	46,816,500	24,750,000
<b>Total Expenditures and Transfers</b>	<u>\$ 46,777,200</u>	<u>\$ 48,013,300</u>	<u>\$ 48,009,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 42,492,000	\$ 44,307,300	\$ 23,336,100
Other Governments and Agencies	468,300	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 42,960,300</u>	<u>\$ 44,307,300</u>	<u>\$ 23,336,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 42,960,300</u>	<u>\$ 44,307,300</u>	<u>\$ 23,336,100</u>
<b>Expenditures Per Capita</b>	\$ 73.61	\$ 74.06	\$ 72.90

<b>Positions</b>	Total Budgeted Positions	162	166	169
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<b>Contacts</b>	Director: Nancy Whittemore	email: <a href="mailto:nancy.whittemore@nashville.gov">nancy.whittemore@nashville.gov</a>
	Financial Manager: Dianna Atwood	email: <a href="mailto:dianna.atwood@nashville.gov">dianna.atwood@nashville.gov</a>
	730 2nd Avenue South, Suite 201 37219	Phone: 862-5050 Fax: 862-5035

# 10 General Services-At a Glance

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## Accomplishments

- Received Leadership in Energy and Environmental Design (LEED) Gold certification for the West Police Precinct.
  - Completed construction on Fire Stations 30, 21, and 11, DNA crime lab, Madison Police Precinct, and Douglass Head Start Center.
  - Construction is ongoing for Highland Height, Southeast Davidson Library, Community Center, Park and Hockey Facility, Midtown Hills Police Precinct, and Bellevue Library.
  - Provided facilities maintenance, grounds maintenance and environmental services for 88 Metro facilities totaling more than 4.8 million square feet.
  - Completed the P25 radio system upgrade for public safety agencies and first responders.
  - Provided 99.984% radio system availability for all of Metro's public safety agencies.
  - Expanded Metro's 800 MHz radio coverage footprint, and enhanced interoperable radio communications across the Greater Nashville area by the addition of the cities of LaVergne, Mt. Juliet, and Goodlettsville.
  - Managed over 3,400 vehicles and pieces of equipment.
  - Increased purchases of alternative fuel in bulk by 24% over last year.
  - Maintained a vehicle and equipment availability rate of 94%.
  - 70.8% of OFM vehicle purchases were alternative fuel compatible.
  - Supported green fleet initiatives including 1,221 flex fuel, 91 hybrid, 26 propane, 2 electric and 876 diesel units.
  - Sold over 73,000 items and collected over \$39 million in paid sales through eBid Nashville since 2002.
  - Provided administrative and building operations support for the Nashville Farmers' Market, in accordance with a Memorandum of Understanding with the Farmers' Market Board.
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## Goals

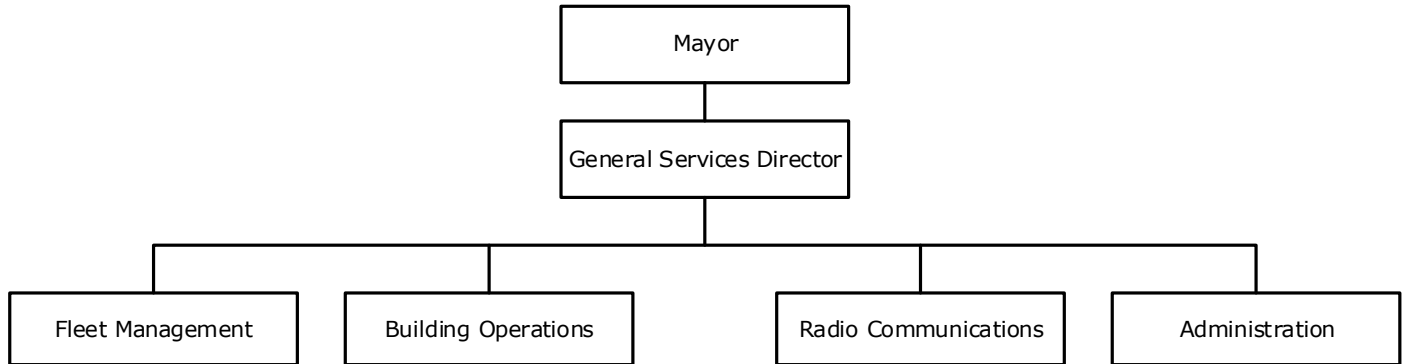
- To provide improved environmental sustainability through recycling, purchase of alternative fuel vehicles, energy savings upgrades, and incorporating green building practices.
  - To provide consistent and valued products and services to our customers.
  - To provide a work environment that ensures employee satisfaction and high performance.
- 

## Strategic Issues

- Building Operations: Waste stream management; energy consumption and cost; data collection and management; customer behavior and building use.
- Fleet Management: Fuel cost management; alternative fuel equipment and infrastructure; comprehensive cost data, by each vehicle/equipment unit.
- Radio: Connectivity and interoperability for the Greater Nashville Metropolitan Statistical Area; partnerships for radio system redundancy and reliability; public safety radio coverage footprint expansion.
- All Divisions: Technology efficiencies for process improvements.

# 10 General Services-At a Glance

## Organizational Structure



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## 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

### Radio Communications

Radio and Public Safety Equipment  
Radio System Infrastructure

### Security

Employee and Property Security



# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Radio Communications</b>			
Reduction in maintenance and parts	ISF***	\$(100,000)	Delays in returning emergency equipment back to operation when budget total for maintenance and parts is met
<b>Radio Communications</b>			
Contract increases for Motorola system and Federal Signal	ISF	200,600	Ongoing support of radio communications, storm sirens, and increased rent for tower sites
<b>Fuel</b>			
Reduction in fuel	ISF	(250,000)	Minimal impact on fuel purchases to accommodate this reduction
<b>Office of Fleet Management</b>			
Police - Midtown Precinct	ISF	253,100	To provide funding for proper maintenance of 50 additional Police vehicles assigned to Midtown Hills Precinct
ITS position transfer	ISF	68,700 1.00 FTE	To transfer a technical support position from ITS to General Services per interdepartmental agreement
Water position transfer	ISF	275,300 2.00 FTEs	To transfer 2 Master Tech positions from Water to General Services to maintain the additional fleet units requested
Capital phase 1 operating cost	ISF	75,000	To provide funding for operating costs of additional equipment funded in FY2014
<b>Security</b>			
Reduction in property protection	GSD	(42,500)	Decrease in funding for property protection with minimal impact on performance
<b>Security Transfer</b>			
Transfer of Security Services	GSD	(1,189,100) (2.00 FTEs)	To transfer contracted security from General Services department to Davidson County Sheriff's Office where security is specialized
<b>Building Operations Support Services</b>			
Decrease in facilities maintenance	GSD	(217,500)	Decrease in janitorial services due to returning to after-hours cleaning which may affect secured area cleaning; window cleaning services will be performed annually as opposed to semi-annually. Minimal impact on performance
Reduction in facilities maintenance and utilities due to closing of the 222 Building	GSD	(338,000)	No impact on performance. The 222 Building is in need of significant repair and the decision was made to sell the building
Energy Manager position	GSD	92,200 1.00 FTE	To provide funding for a position to plan, regulate and monitor the energy use of facilities Metro-Wide thereby reducing energy costs to Metro
New Lentz facility	GSD	524,800	To transfer the operating costs of the new Lentz facility maintenance to General Services

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>New Facilities</b>			
Building Operations for the new buildings opening in FY15	GSD	1,500,000	To provide funding for building operations for new FY 15 buildings: Madison Precinct/Crime Lab, Midtown Precinct, Bellevue Library, SE Davidson, IOD Clinic, Douglas Head Start, and Central Precinct
<b>Postal Services</b>			
Reduction in postage	GSD	(28,600)	Reduction would have no impact as the department continues to see a reduction in use of postage due to availability of information electronically
<b>Business Office</b>			
Decrease in maintenance and support	GSD	(15,900)	Reduction in maintenance and support for Metro's Business Continuity/Disaster Recovery application (LDRPS)
<b>Internal Service Fund Removal</b>			
Support Services Fund Closing	ISF	(386,000) (4.00 FTEs)	Removal of Support Services budget from Internal Service Fund
Support Services Addition	GSD	66,300 4.00 FTEs	Addition of Support Services to General Fund
Building Operation Fund Closing	ISF	(20,465,400) (33.00 FTEs)	Removal of Building Operations from Internal Service Fund
Building Operation Addition	GSD	20,465,400 33.00 FTEs	Addition of Building Operations to General Fund
Postal Services Fund Closing	ISF	(986,100) (4.00 FTEs)	Removal of Postal Services budget from Internal Service Fund
Postal Services Addition	GSD	986,100 4.00 FTEs	Addition of Postal Services to General Fund
<b>ADA Compliance</b>			
Decrease in management consultant	GSD	(31,500)	Minimal impact on management consulting services for ADA Compliance
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	ISF	(20,300)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	361,100 53,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD ISF	(135,100) (995,300)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD ISF	(1,200) (1,100)	Elimination of internal service charge for postal services

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
LOCAP Adjustments	ISF	137,000	No impact on performance
Staff Re-organization	ISF	1.00 FTE	Position Adjustments (No Fiscal Impact)
Pay Plan Adjustment	GSD ISF	66,400 74,400	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$22,062,900 40.00 FTEs	
<b>Internal Service Funds Total</b>		\$(22,066,500) (37.00 FTEs)	
<b>TOTAL</b>		\$(3,600) 3.00 FTEs	

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

# 10 General Services-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	918,100	881,669	911,100	3,781,100	2,870,000	315.00%
OTHER SERVICES:						
Utilities	0	0	0	9,099,800	9,099,800	0.00%
Professional & Purchased Services	105,100	109,553	101,600	4,825,100	4,723,500	4649.11%
Travel, Tuition, and Dues	600	335	600	7,600	7,000	1166.67%
Communications	6,200	3,510	6,200	779,000	772,800	12464.52%
Repairs & Maintenance Services	26,000	21,094	26,000	3,452,500	3,426,500	13178.85%
Internal Service Fees	173,600	171,938	135,200	727,500	592,300	438.09%
Other Expenses	21,100	16,834	16,100	587,100	571,000	3546.58%
<b>TOTAL OTHER SERVICES</b>	<b>332,600</b>	<b>323,264</b>	<b>285,700</b>	<b>19,478,600</b>	<b>19,192,900</b>	<b>6717.85%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,250,700</b>	<b>1,204,933</b>	<b>1,196,800</b>	<b>23,259,700</b>	<b>22,062,900</b>	<b>1843.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,250,700</b>	<b>1,204,933</b>	<b>1,196,800</b>	<b>23,259,700</b>	<b>22,062,900</b>	<b>1843.49%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	931,600	931,600	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,600</b>	<b>931,600</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,600</b>	<b>931,600</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.97</b>	<b>\$1.90</b>	<b>\$1.85</b>	<b>\$35.32</b>	<b>\$33.47</b>	<b>1809.19%</b>

# 10 General Services-Financial

<b>Special Purpose Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	10,398,000	8,997,722	10,927,700	7,977,200	(2,950,500)	-27.00%
OTHER SERVICES:						
Utilities	8,448,100	6,816,214	8,594,600	300	(8,594,300)	-100.00%
Professional & Purchased Services	5,537,700	5,636,155	5,745,900	141,500	(5,604,400)	-97.54%
Travel, Tuition, and Dues	31,300	14,725	50,200	38,500	(11,700)	-23.31%
Communications	899,000	758,183	889,400	87,000	(802,400)	-90.22%
Repairs & Maintenance Services	4,125,800	4,692,243	4,364,300	1,822,900	(2,541,400)	-58.23%
Internal Service Fees	1,842,500	1,828,026	2,007,400	697,300	(1,310,100)	-65.26%
Other Expenses	14,105,900	26,496,621	14,121,200	13,732,500	(388,700)	-2.75%
TOTAL OTHER SERVICES	34,990,300	46,242,167	35,773,000	16,520,000	(19,253,000)	-53.82%
<b>TOTAL OPERATING EXPENSES</b>	<b>45,388,300</b>	<b>55,239,889</b>	<b>46,700,700</b>	<b>24,497,200</b>	<b>(22,203,500)</b>	<b>-47.54%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>138,200</b>	<b>750,610</b>	<b>115,800</b>	<b>252,800</b>	<b>137,000</b>	<b>118.31%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>45,526,500</b>	<b>55,990,499</b>	<b>46,816,500</b>	<b>24,750,000</b>	<b>(22,066,500)</b>	<b>-47.13%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	42,492,000	41,227,290	44,307,300	22,404,500	(21,902,800)	-49.43%
Federal (Direct & Pass Through)	468,300	431,574	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	594	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>42,960,300</b>	<b>41,659,458</b>	<b>44,307,300</b>	<b>22,404,500</b>	<b>(21,902,800)</b>	<b>-49.43%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	906,292	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>906,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>19,405,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,960,300</b>	<b>61,971,465</b>	<b>44,307,300</b>	<b>22,404,500</b>	<b>(21,902,800)</b>	<b>-49.43%</b>
<b>Expenditures Per Capita</b>	<b>\$71.64</b>	<b>\$88.11</b>	<b>\$72.21</b>	<b>\$37.58</b>	<b>(\$34.63)</b>	<b>-47.96%</b>

# 10 General Services-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	0	0.00	0	0.00	3	3.00	3	3.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	2	2.00	2	2.00
Admin Svcs Officer 4	SR1200	0	0.00	0	0.00	5	5.00	5	5.00
Application Tech 2	SR0800	1	1.00	1	1.00	4	4.00	3	3.00
Application Tech 3	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Lead Mechanic	TL1000	0	0.00	0	0.00	2	2.00	2	2.00
Compliance Inspector 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Cust Svc Supv	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	2	2.00	1	1.00
General Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	2	2.00	1	1.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	2	2.00	1	1.00
Mail Clerk Carrier	SR0500	0	0.00	0	0.00	2	2.00	2	2.00
Maint & Repair Worker 3	TG0600	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Rep 3	SR0600	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 1	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Stores Mgr	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Technical Specialist 1	SR1100	2	2.00	2	2.00	10	10.00	8	8.00
Technical Specialist 2	SR1200	0	0.00	0	0.00	4	4.00	4	4.00
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>50</b>	<b>50.00</b>	<b>40</b>	<b>40.00</b>
<b>Facilities Maint &amp; Security 51113</b>									
Admin Svcs Mgr	SR1300	3	3.00	2	2.00	0	0.00	-2	-2.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00
Application Tech 2	SR0800	3	3.00	3	3.00	0	0.00	-3	-3.00
Bldg Maint Lead Mechanic	TL1000	2	2.00	2	2.00	0	0.00	-2	-2.00
Compliance Inspector 3	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	0	0.00	-1	-1.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Information Systems Advisor 2	SR1400	0	0.00	1	1.00	0	0.00	-1	-1.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Stores Mgr	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Technical Specialist 1	SR1100	12	12.00	12	12.00	0	0.00	-12	-12.00
Technical Specialist 2	SR1200	5	5.00	5	5.00	0	0.00	-5	-5.00
<b>Total Positions &amp; FTE</b>		<b>33</b>	<b>33.00</b>	<b>33</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>	<b>-33</b>	<b>-33.00</b>
<b>BOSS Construction Services 51114</b>									
Admin Svcs Officer 4	SR1200	4	4.00	4	4.00	0	0.00	-4	-4.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>-4</b>	<b>-4.00</b>

# 10 General Services-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Postal Service 51151</b>									
Cust Svc Supv	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Mail Clerk Carrier	SR0500	2	2.00	2	2.00	0	0.00	-2	-2.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	0	0.00	-1	-1.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>-4</b>	<b>-4.00</b>
<b>Radio Shop 51153</b>									
Application Tech 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	SR1500	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Radio Tech 1	TG0800	2	2.00	3	3.00	3	3.00	0	0.00
Radio Tech 2	TG1100	5	5.00	2	2.00	2	2.00	0	0.00
Radio Tech 3	TL1200	5	5.00	4	4.00	4	4.00	0	0.00
Technical Specialist 1	SR1100	0	0.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.00</b>
<b>Office of Fleet Management 51154</b>									
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic	TG1000	5	5.00	7	7.00	7	7.00	0	0.00
Automotive Mechanic Leader	TL1100	1	1.00	0	0.00	0	0.00	0	0.00
Automotive Mechanic-Cert	TG1100	4	4.00	5	5.00	5	5.00	0	0.00
Automotive Shop Supv	TS1100	2	2.00	2	2.00	2	2.00	0	0.00
Automotive Svc Writer	SR0700	6	6.00	6	6.00	6	6.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Vehicle Tech 1	TG1200	1	1.00	0	0.00	0	0.00	0	0.00
Equip & Supply Clerk 1	SR0400	1	0.50	4	3.50	4	3.50	0	0.00
Equip & Supply Clerk 2	SR0600	7	7.00	4	4.00	4	4.00	0	0.00
Equip & Supply Clerk 3	SR0700	3	2.50	3	2.50	3	2.50	0	0.00
Equip Mechanic	TG1100	13	13.00	16	16.00	16	16.00	0	0.00
Equip Mechanic Leader	TL1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Mechanic-Certified	TG1200	5	5.00	7	7.00	7	7.00	0	0.00
Equip Operator 1	TG0500	1	1.00	0	0.00	0	0.00	0	0.00
Equip Servicer	TG0500	6	6.00	9	9.00	9	9.00	0	0.00
Equip Shop Supv	TS1200	3	3.00	3	3.00	3	3.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Garage Manager	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
General Services Assistant Dir	SR1500	0	0.00	1	1.00	1	1.00	0	0.00
General Svcs Div Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Tech 2	SR0900	0	0.00	0	0.00	1	1.00	1	1.00

# 10 General Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
Master Tech	TG1300	17	17.00	13	13.00	15	15.00	2	2.00	
Mechanic Helper 1	TG0500	1	1.00	0	0.00	0	0.00	0	0.00	
Parts Supv	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Technical Specialist 1	SR1100	1	1.00	2	2.00	2	2.00	0	0.00	
Technical Specialist 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00	
Welder	TG0900	2	2.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>89</b>	<b>88.00</b>	<b>93</b>	<b>92.00</b>	<b>96</b>	<b>95.00</b>	<b>3</b>	<b>3.00</b>	
<b>Surplus Property Auction 61190</b>										
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Application Tech 3	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Equip Inventory Asst 1	SR0600	2	2.00	2	2.00	3	3.00	1	1.00	
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>8</b>	<b>8.00</b>	<b>1</b>	<b>1.00</b>	
<b>Department Totals</b>		<b>162</b>	<b>161.00</b>	<b>166</b>	<b>165.00</b>	<b>169</b>	<b>168.00</b>	<b>3</b>	<b>3.00</b>	



# 11 Historical Commission-At a Glance

**Mission** The mission of the Metropolitan Historical Commission 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 637,400	\$ 720,500	\$ 722,000
Special Purpose Funds	63,000	20,000	20,000
<b>Total Expenditures and Transfers</b>	<u>\$ 700,400</u>	<u>\$ 740,500</u>	<u>\$ 742,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	63,000	20,000	20,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 63,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 63,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b>Expenditures Per Capita</b>	<u>\$ 1.10</u>	<u>\$ 1.14</u>	<u>\$ 1.13</u>

**Positions** Total Budgeted Positions 8 9 9

**Contacts** Director: Tim Walker email: [tim.walker@nashville.gov](mailto:tim.walker@nashville.gov)  
 Financial Manager: Yvonne Ogren email: [yvonne.ogren@nashville.gov](mailto:yvonne.ogren@nashville.gov)  
 Sunnyside Mansion in Sevier Park  
 3000 Granny White Pike 37204 Phone: 862-7970 Fax: 862-7974

# 11 Historical Commission-At a Glance

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## Accomplishments

- Co-sponsored the 33rd Annual African-American History and Culture Conference with Tennessee State University, focusing on contributions and history of Nashville's African-American community.
- As part of the Historic Zoning Program, approximately 700 more properties are now protected under a new historic overlay district in Salemtown and expansion of overlay districts in the Belmont-Hillsboro, Eastwood, and Hillsboro-West End neighborhoods. In addition, staff continue to provide review and design services to insure compatible infill and maintain or improve property values. Staff now provide a representative in the One-Stop-Shop permit office and continue to assist developers in finding ways to preserve properties that they previously sought to demolish.
- Staff of Metropolitan Historic Zoning Commission (MHZC) and Metropolitan Historical Commission (MHC) assisted in research, review, and/or management of projects involving historic resources for other Metro departments including Metropolitan Development and Housing Agency (MDHA), Planning, Parks, Arts, Metropolitan Nashville Public Schools (MNPS), Nashville Fire Department (NFD), Codes, and Public Works.
- MHZC hosted a planning and development conference for the National Alliance of Preservation Commissions (NAPC).
- By the end of FY13, the MHC will have approved a nomination placing a new property in the National Register of Historic Places and added at least 5 historical markers, providing citizens information on Nashville's rich heritage of historic places and events.
- Staff members serve on advisory committees and boards of various non-profit agencies including the Nashville City Cemetary Association (NCCA), Friends of Two Rivers Mansion, Belmont Mansion, Historic Nashville Inc., Friends of Fort Negley, Southeastern Society of Architectural Historians (SESAH), and the NAPC.
- Staff of MHC and MHZC have presented at conferences for the National Trust for Historic Preservation, SESAH, and the NAPC's Commissioner Assistance and Mentoring Program. They are also frequently asked to deliver presentations for local genealogical societies, historical organizations, and local schools.

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## Goals

- Partner with the Mayor's Office, the Davidson County Historian, Metropolitan Information Technology Services department and Nashville Public Library to launch the Nashville Encyclopedia in early 2015.
- Continue to provide opportunities for public education and tourism through the Civil War Sesquicentennial commemoration and other programming.
- Promote benefits of preservation and continue to provide timely responses and design assistance to applicants seeking permits for work in existing historic overlay districts.
- Work with Council members and neighborhood groups seeking revitalization and management of change through historic and conservation overlays, and provide clear guidelines of procedures and schedules.
- Work with Metro Council, the Nashville Convention & Visitors Bureau (CVB), Nashville Downtown Partnership (NDP), and property owners to create incentives to redevelop historic structures in the downtown core.

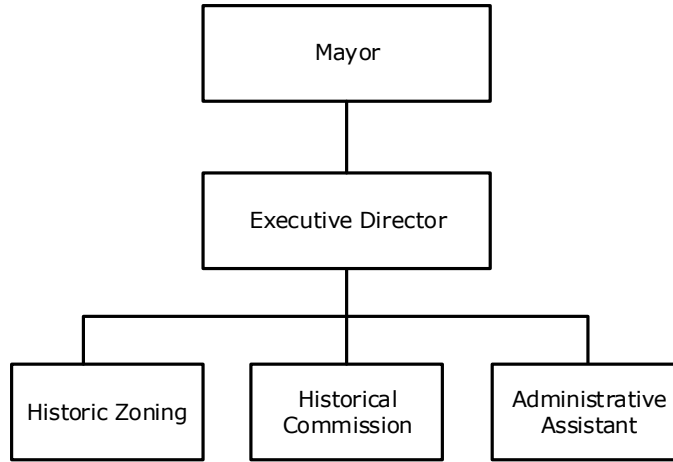
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## Strategic Issues

- Nine new historic overlay districts have been added and six have expanded since 2007, increasing the number of properties under review by more than 60%. The number of permits issued by the MHZC has increased by more than 80%, totaling more than 45 million dollars reinvested in the city's historic urban areas. MHZC staff is currently assisting nine neighborhoods seeking designation or expansion of historic overlay districts.
- The Civil War Sesquicentennial commemoration continues through 2015, culminating in the 150th anniversary of the Battle of Nashville. Funds and resources are needed to plan, promote, and carry out special events, education, and field sessions.
- Professional certification and continuing education is needed for staff and commissioners, to provide architectural resource surveys and technical assistance required of economic hardship cases.

# 11 Historical Commission-At a Glance

## Organizational Structure



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## 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
<b>2015 Civil War Sesquicentennial</b>			
Organizational Costs	GSD	\$10,000	Aids in the planning, preparation and sponsorship of events commemorating the 150 <sup>th</sup> anniversary of the Civil War to be held in FY15
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(4,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(3,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Postal Charge Elimination	GSD	(1,000)	Elimination of internal service charge for postal services
Non-recurring adjustment	GSD	(14,000)	Removes printing costs for promotional and sponsorship materials of events commemorating the 150 <sup>th</sup> anniversary of the Civil War held in FY14
Pay Plan Adjustment	GSD	14,300	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>		<b>\$1,500</b>	

\* See Internal Service Charges section for details

# 11 Historical Commission-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	566,800	572,907	644,900	654,400	9,500	1.47%
OTHER SERVICES:						
Utilities	7,500	5,819	5,900	7,200	1,300	22.03%
Professional & Purchased Services	2,000	2,305	15,400	3,100	(12,300)	-79.87%
Travel, Tuition, and Dues	5,900	8,486	6,600	6,400	(200)	-3.03%
Communications	16,300	7,361	11,300	19,400	8,100	71.68%
Repairs & Maintenance Services	500	222	500	300	(200)	-40.00%
Internal Service Fees	25,900	25,258	29,300	25,300	(4,000)	-13.65%
Other Expenses	12,500	10,231	6,600	5,900	(700)	-10.61%
TOTAL OTHER SERVICES	70,600	59,682	75,600	67,600	(8,000)	-10.58%
<b>TOTAL OPERATING EXPENSES</b>	<b>637,400</b>	<b>632,589</b>	<b>720,500</b>	<b>722,000</b>	<b>1,500</b>	<b>0.21%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>637,400</b>	<b>632,589</b>	<b>720,500</b>	<b>722,000</b>	<b>1,500</b>	<b>0.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.11</b>	<b>\$1.10</b>	<b>(\$0.01)</b>	<b>-0.90%</b>

# 11 Historical Commission-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,000	0	15,000	20,000	5,000	33.33%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	22,000	2,160	0	0	0	0.00%
Travel, Tuition, and Dues	9,000	(2,225)	5,000	0	(5,000)	-100.00%
Communications	17,000	23,920	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	48,000	23,855	5,000	0	(5,000)	-100.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>63,000</b>	<b>23,855</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,000</b>	<b>23,855</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	23,000	25,000	0	0	0	0.00%
State Direct	20,000	0	0	0	0	0.00%
Other Government Agencies	20,000	0	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>63,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>63,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.10</b>	<b>\$0.04</b>	<b>\$0.03</b>	<b>\$0.03</b>	<b>\$0.00</b>	<b>0.00%</b>

# 11 Historical Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	SR1000	5	5.00	6	6.00	6	6.00	0	0.00
Historic Preservationist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>

# 14 Information Tech Services-At a Glance

**Mission** The mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,787,900	\$ 1,814,100	\$ 1,685,800
Internal Service Fund	15,251,600	15,927,200	15,291,500
<b>Total Expenditures and Transfers</b>	<u>\$ 17,039,500</u>	<u>\$ 17,741,300</u>	<u>\$ 16,977,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,264,400	\$ 14,608,500	\$ 13,972,800
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 14,264,400</u>	<u>\$ 14,608,500</u>	<u>\$ 13,972,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 14,264,400</u>	<u>\$ 14,608,500</u>	<u>\$ 13,972,800</u>
<b>Expenditures Per Capita</b>	\$ 26.81	\$ 27.37	\$ 25.78

**Positions** Total Budgeted Positions 134 135 137

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 Division Manager-Employee and Account Care: Cyndy Maddox email: cyndy.maddox@nashville.gov  
 700 2nd Avenue South Suite 301 37219 Phone: 862-6300 Fax: 862-6288



# 14 Information Tech Services-At a Glance

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## Accomplishments

- In coordination with General Services & customer departments, designed, implemented & continue to manage data & phone network services for Metro's construction projects including Planning's One-stop shop, fire halls, Metro Nashville Police Department (MNPD) precincts, the MNPD Crime Lab, Lentz Public Health Center, Douglas Head Start facility & other general government projects.
- Planned and began implementation of Metro Public WIFI to Metro facilities used by the public including parks, community centers and public service locations such as Howard Office Building, Metro Office Building and the Historic Courthouse.
- Worked with State Trial Courts management to identify, select, implement and manage a new video conferencing system for their use during judicial proceedings.
- With Metro Finance and Human Resources departments, planned and implemented the first Metro Employee Self Service system allowing employees access to update their key HR records and eliminate paper pay stubs with the goal of streamlining processes and reducing printing-related costs.
- Coordinated and/or managed upgrades of critical systems for Metro departments including Metro Action Commission, Internal Audit, General Session Court, Social Services, State Trial Courts, General Services, the Mayor's Office and others.
- Led, in cooperation with the Mayoral advisory committee, the creation and implementation of several Metro-wide security policies addressing acceptable use, human resources security, physical and environmental security, and external party security.
- Implemented Metro-wide email phishing awareness/training campaign.
- Coordinated the migration of 5,581 PCs and laptops from Windows XP for 37 departments to Windows 7 prior to end of critical support deadline in April 2014. This included working with many departments to procure and upgrade software and databases.
- Via the 24/7 ITS Technical Support Center, ITS employees assisted Metro employees with over 95,075 service requests.
- Metro 3 Government TV televised 8,760 hours of programming including 282 hours of live Metro meetings. Metro 3 produced over 150 custom video productions for Metro departments including the Arts Commission, Nashville Fire Department, Metro Nashville Police Department & the Mayor's Office and 7 editions of the new "Get to Know Metro Departments" show.

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## Goals

- By end of year 2015, customers will receive increased availability of information technology solutions in support of their business operations as evidenced by: Establish performance based reporting measures for all core services will be included in service level agreements.
- By the end of 2015, Metro Government customers will be able to make more effective use of mobile technology through the implementation of policies and technical solutions.
- By end of year 2016, Metro ITS will implement a disaster recovery data center strategy allowing Metro to benefit from economies of scale and provide a world class disaster recovery data center solution available to all Metro departments and agencies with information technology assets and/or services.

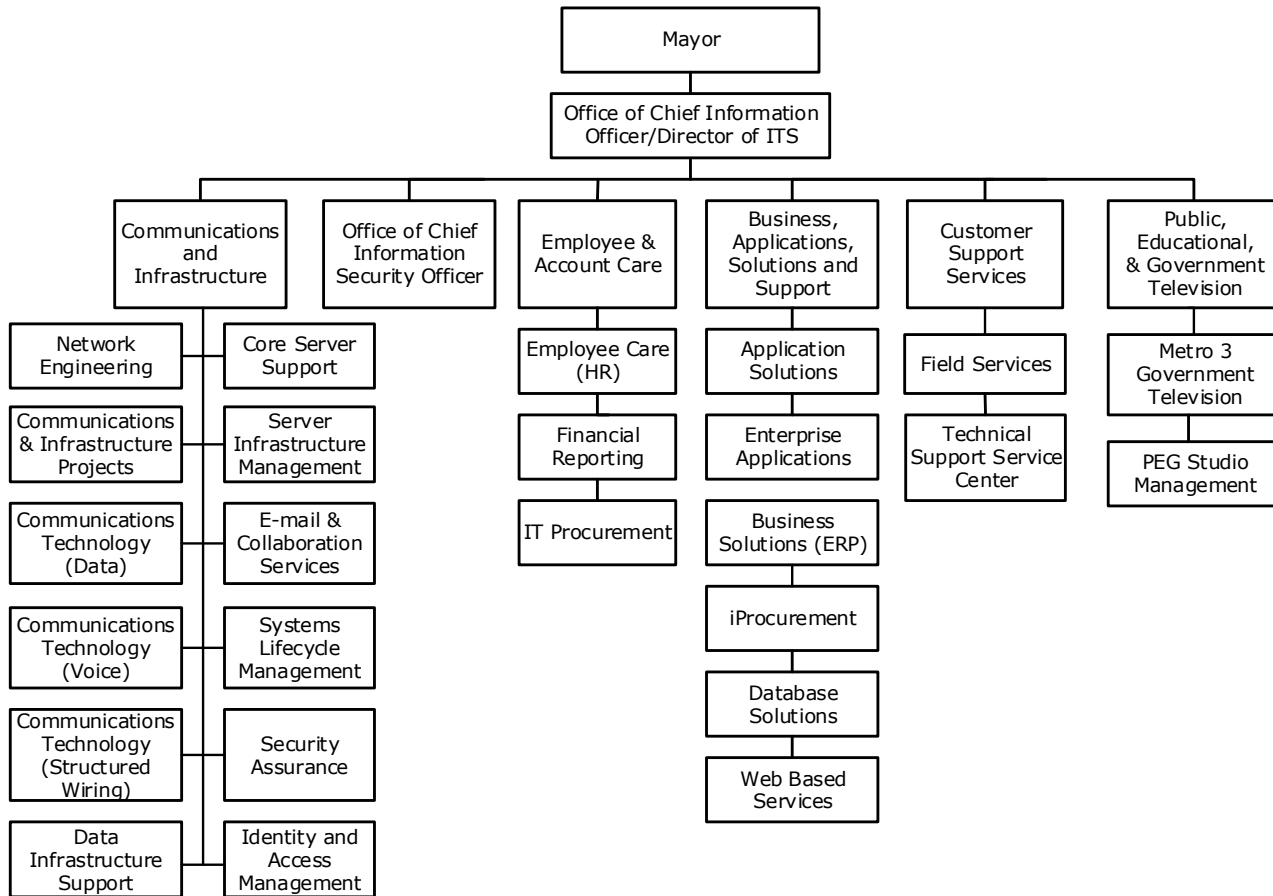
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## Strategic Issues

- Ever growing customer expectations and needs along with corresponding demand for innovative technological solutions and support, if not properly addressed, will result in a decrease in the customer's ability to effectively and efficiently achieve their business objectives.
- Security threats have increased & if not properly addressed will result in: loss of revenue; threat of confidential information; permanent loss of data; extended service interruption; threat to public safety.
- The lack of a comprehensive enterprise-wide collaborative approach to technology solutions & services if unmet will result in: Increased Costs; Inefficiencies & Misallocated resources.
- Recent manmade & natural events demonstrate that improved recoverability & continuity if not properly addressed could result in: unacceptable disruption in critical IT services to Metro agencies & citizens; increased costs to provide extended alternative solutions; inability to recover IT services in acceptable timeframes; permanent loss of critical information.

# 14 Information Tech Services-At a Glance

## Organizational Structure



## Programs

### Business Applications Solutions and Support

Application Solutions  
 Business Solutions  
 Enterprise Applications and Database Solutions  
 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 Storage Services  
 Enterprise Services  
 Identity and Access Management  
 Network Communication Services  
 Security Assurance  
 Voice Communication Solutions

### Customer Support Services

Field Services  
 Technical Support Service Center

### Public, Education and Government Television

Metro 3 Television Network  
 Studio Management

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Program Transfer</b>			
To move an existing SR09 position to General Services/Office of Fleet Management	GSD	\$(68,700) (1.00 FTE)	Move Fleet BA/Operational technical support position from ITS to General Services per interdepartmental agreement. No impact to ITS
<b>KIVA support and maintenance</b>			
Eliminate support to KIVA prior to CityWorks Go Live	ISF***	(311,000)	Eliminating 6 months of product expenses shared with iProcurement (Oracle DB support and tools)
<b>Avaya PBX support and maintenance</b>			
Reduce support of Avaya equipment	ISF	(87,400)	Reduction in usage of Avaya platform with minimal impact on performance
<b>Operating Efficiencies</b>			
Reduce equipment, software and other costs	ISF	(42,500)	Reduction in department operating costs by enhanced operating efficiency
<b>Socrata (Open Data platform)</b>			
Convert current pilot engagement for Socrata to contract	ISF	52,000	To continue Mayor Dean's Open Data Initiative beyond Socrata's pilot term
<b>Metro Public WIFI</b>			
Increase to cover planned locations	ISF	42,200	Additional funding will ensure Phase 1 sites have Metro Public WIFI implemented as expected
<b>Network Security team</b>			
Additional SR 12 Position	ISF	84,900 1.00 FTE	To provide adequate staffing in this area thereby reducing risks to Metro's physical and information security
<b>CityWorks Land Support</b>			
Additional SR 12 Position	ISF	84,900 1.00 FTE	To support implementation of Metro's CityWorks system, which will enhance the operating effectiveness of Metro Departments
<b>Field Services Technician</b>			
SR9 Field Services Technician	ISF	66,000 1.00 FTE	A new resource is required as the support to the Fire Department for the additional sites and devices will not be sustainable at the current staffing level
<b>Non-discretionary contractual increases</b>			
Increase for software maintenance and support	ISF	250,000	Funding necessary to provide continuing support for critical infrastructure components and systems to prevent outages or extended interruption of services for key Metro applications
Increase for hardware maintenance & related infrastructure services and support	ISF	150,000	Funding necessary to provide continuing vendor support and services, critical security, data storage and access services

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(20,300)	Savings realized through reduced cost for fringe benefits
Insurance Billings	ISF	14,100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	8,700 (11,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD ISF	(85,900) (1,096,800)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD ISF	(100) (1,400)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD ISF	38,000 170,400	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		<b>\$(128,300) (1.00 FTE)</b>	
<b>Internal Service Funds Total</b>		<b>\$(635,700) 3.00 FTEs</b>	
<b>TOTAL</b>		<b>\$(764,000) 2.00 FTEs</b>	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* ISF – Internal Service Funds

# 14 Information Tech Services-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,588,900	1,533,506	1,631,400	1,580,400	(51,000)	-3.13%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	18,200	58,816	17,000	18,700	1,700	10.00%
Travel, Tuition, and Dues	100	382	100	100	0	0.00%
Communications	13,000	14,823	13,000	13,900	900	6.92%
Repairs & Maintenance Services	1,000	1,060	2,200	2,200	0	0.00%
Internal Service Fees	153,300	152,005	137,000	59,700	(77,300)	-56.42%
Other Expenses	13,400	9,338	13,400	10,800	(2,600)	-19.40%
TOTAL OTHER SERVICES	199,000	236,424	182,700	105,400	(77,300)	-42.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,787,900</b>	<b>1,769,930</b>	<b>1,814,100</b>	<b>1,685,800</b>	<b>(128,300)</b>	<b>-7.07%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,787,900</b>	<b>1,769,930</b>	<b>1,814,100</b>	<b>1,685,800</b>	<b>(128,300)</b>	<b>-7.07%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	23	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>23</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>100</b>	<b>23</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.81</b>	<b>\$2.79</b>	<b>\$2.80</b>	<b>\$2.56</b>	<b>(\$0.24)</b>	<b>-8.57%</b>

# 14 Information Tech Services-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	9,684,000	8,557,758	9,903,600	10,305,100	401,500	4.05%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,538,000	1,872,246	1,640,700	2,074,400	433,700	26.43%
Travel, Tuition, and Dues	7,700	19,538	7,200	5,900	(1,300)	-18.06%
Communications	169,500	147,622	270,600	169,400	(101,200)	-37.40%
Repairs & Maintenance Services	921,700	825,831	750,300	577,600	(172,700)	-23.02%
Internal Service Fees	1,015,700	1,007,662	1,184,500	75,500	(1,109,000)	-93.63%
Other Expenses	1,915,000	3,028,790	2,170,300	2,083,600	(86,700)	-3.99%
TOTAL OTHER SERVICES	5,567,600	6,901,689	6,023,600	4,986,400	(1,037,200)	-17.22%
<b>TOTAL OPERATING EXPENSES</b>	<b>15,251,600</b>	<b>15,459,447</b>	<b>15,927,200</b>	<b>15,291,500</b>	<b>(635,700)</b>	<b>-3.99%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,251,600</b>	<b>15,459,447</b>	<b>15,927,200</b>	<b>15,291,500</b>	<b>(635,700)</b>	<b>-3.99%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	14,264,300	14,115,828	14,608,400	13,972,700	(635,700)	-4.35%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>14,264,300</b>	<b>14,115,828</b>	<b>14,608,400</b>	<b>13,972,700</b>	<b>(635,700)</b>	<b>-4.35%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,477,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,264,300</b>	<b>15,593,683</b>	<b>14,608,400</b>	<b>13,972,700</b>	<b>(635,700)</b>	<b>-4.35%</b>
<b>Expenditures Per Capita</b>	<b>\$24.00</b>	<b>\$24.33</b>	<b>\$24.57</b>	<b>\$23.22</b>	<b>(\$1.35)</b>	<b>-5.49%</b>

# 14 Information Tech Services-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 3	SR1200	5	5.00	6	6.00	6	6.00	0	0.00	
Info Systems App Tech 2	SR0900	3	3.00	3	3.00	2	2.00	-1	-1.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00	
Information Sys Media Analys 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Information Systems Advisor 1	SR1300	2	2.00	2	2.00	2	2.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 1	SR0600	2	2.00	2	2.00	2	2.00	0	0.00	
Program Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Video Production Spec	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>23</b>	<b>23.00</b>	<b>23</b>	<b>23.00</b>	<b>22</b>	<b>22.00</b>	<b>-1</b>	<b>-1.00</b>	
<b>Information Technology Service 51137</b>										
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Chief Info Officer	DP0300	1	1.00	1	1.00	1	1.00	0	0.00	
Computer Operations Shift Supv	SR1100	2	2.00	0	0.00	0	0.00	0	0.00	
Computer Operator 2	SR0600	3	3.00	3	3.00	3	3.00	0	0.00	
Computer Operator 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Info Sys Comm Analyst 1	SR1000	1	1.00	1	0.50	1	0.50	0	0.00	
Info Sys Comm Analyst 2	SR1100	3	3.00	3	3.00	3	3.00	0	0.00	
Info Sys Comm Analyst 3	SR1200	4	4.00	6	6.00	6	6.00	0	0.00	
Info Systems App Analyst 2	SR1100	3	3.00	2	2.00	2	2.00	0	0.00	
Info Systems App Analyst 3	SR1200	3	3.00	5	5.00	6	6.00	1	1.00	
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems Asst Dir	SR1500	3	3.00	5	5.00	5	5.00	0	0.00	
Info Systems Div Mgr	SR1400	10	10.00	6	6.00	6	6.00	0	0.00	
Info Systems Mgr	SR1300	7	7.00	4	4.00	4	4.00	0	0.00	
Information Sys Oper Anal 2	SR1100	14	14.00	15	15.00	15	15.00	0	0.00	
Information Sys oper Anal 3	SR1200	10	10.00	10	10.00	11	11.00	1	1.00	
Information Sys Oper Analyst 1	SR1000	5	5.00	3	3.00	3	3.00	0	0.00	
Information Sys Oper TEch 1	SR0800	8	8.00	8	8.00	8	8.00	0	0.00	
Information Sys Oper Tech 2	SR0900	3	3.00	4	4.00	5	5.00	0	0.00	
Information Systems Advisor 1	SR1300	23	23.00	21	21.00	21	21.00	0	0.00	
Information Systems Advisor 2	SR1400	4	4.00	11	11.00	11	11.00	0	0.00	
Special Projects Mgr	SR1500	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>111</b>	<b>111.00</b>	<b>112</b>	<b>111.50</b>	<b>115</b>	<b>114.50</b>	<b>3</b>	<b>3.00</b>	
<b>Department Totals</b>		<b>134</b>	<b>134.00</b>	<b>135</b>	<b>134.50</b>	<b>137</b>	<b>136.50</b>	<b>2</b>	<b>2.00</b>	

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 8,015,200	\$ 8,065,300	\$ 7,620,000
Internal Service Fund	758,600	787,400	818,700
<b>Total Expenditures and Transfers</b>	<u>\$ 8,773,800</u>	<u>\$ 8,852,700</u>	<u>\$ 8,438,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 758,600	\$ 770,000	\$ 818,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 758,600</u>	<u>\$ 770,000</u>	<u>\$ 818,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	17,400	0
<b>Total Revenues</b>	<u>\$ 758,600</u>	<u>\$ 787,400</u>	<u>\$ 818,700</u>
<b>Expenditures Per Capita</b>	<u>\$ 13.81</u>	<u>\$ 13.66</u>	<u>\$ 12.81</u>

**Positions** Total Budgeted Positions 103 103 105

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# 15 Finance-At a Glance

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## Accomplishments

- Financial Operations received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 30th consecutive year
  - Financial Operations worked with ITS Department to implement employee self-service, eliminating the need for paper direct deposit advices for employees
  - In FY14, an additional \$5.5 million of appealed flood-related costs were approved by FEMA
  - The Office of Management and Budget (OMB) completed a responsibly balanced budget for Metro, received the GFOA Distinguished Budget Presentation Award for the 23rd year, published 48 departmental or organizational strategic business plans (26% increase from 2013), participated in the Ideas to Reality program and significantly reduced paper usage, through business process improvement
  - OMB compiled, presented, set-up and tracked two Capital Spending Plans totaling \$410 million in 72 individual projects
  - OMB drafted, filed and set-up three 4% Reserve Fund Resolutions totaling \$29.1 million in 68 individual allocations
  - OMB recovered over \$13 million in indirect costs to the general fund
  - Division of Grants Coordination (DGC) reviewed, tracked and managed the execution 119 grant contracts and amendments worth over \$51 million on behalf of 22 departments and agencies
  - DGC planned and managed the Community Enhancement Fund Program and coordinated completion of direct appropriation contracts totalling almost \$5 Million
  - The Office of Financial Accountability conducted 378 reviews which included 33 private not-for-profit recipients of Community Enhancement Funds and Direct Appropriation grants; 37 federal and state grants to Metro departments to ensure compliance with the grant requirements; and completed 240 Prompt Pay reviews
- 

## Goals

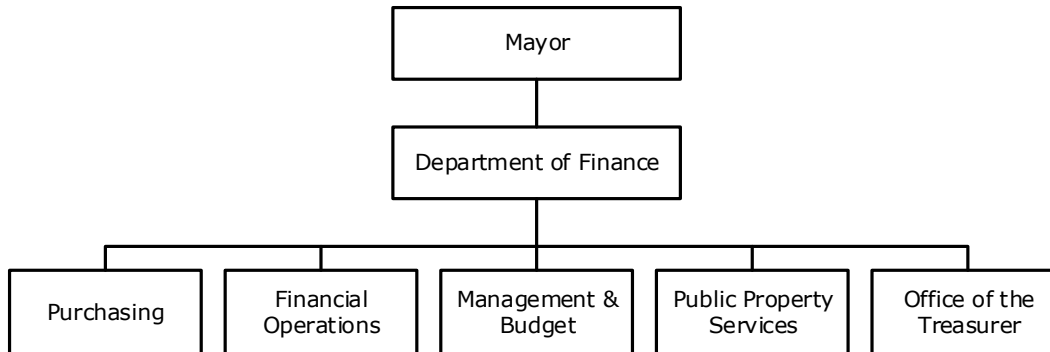
- By June 2015, the financial health of Metro will be strengthened, as evidenced by:
    - Outstanding debt and approved capital spending is balanced with dedicated debt service funding
    - Develop a multi-year revenue and expenditure strategic plan
    - AA bond rating or better
    - Undesignated actual fund balance in each of the 6 tax supported funds is 5% of subsequent year budgeted expenditures
  - Continuing to effectively and efficiently manage the finances of the government, as evidenced by:
    - At least 85% of routine internal and external business transactions will be conducted electronically
    - Reviewing and reporting departmental performance results annually
  - Reviewing, monitoring and reporting departmental financial results at least monthly
- 

## Strategic Issues

- Meeting the demand for accountable and responsible government operations
- Establishing a culture that fully implements and continuously improves best business practices in light of emerging technologies
- Establishing meaningful communication and business practices that will result in efficient operations with reduced costs
- Prioritization and management of limited resources
- Continued need to focus on key financial and performance indicators

# 15 Finance-At a Glance

## Organizational Structure



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## 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-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Purchasing Reduction</b>			
Eliminates salary savings generated by backfilling positions at lower salaries	GSD	\$(42,800)	No impact on services or staffing levels
<b>Treasury Collections Reduction</b>			
Reduction of postage and printing	GSD	(4,900)	No impact on services or staffing levels
<b>Financial Operations Reductions</b>			
Eliminates savings generated from staffing restructuring and reorganization and reduces other miscellaneous line items	GSD	(50,000)	No impact on services or staffing levels
<b>Office of Management &amp; Budget Reduction</b>			
Eliminates salary savings and reduces other miscellaneous line items	GSD	(11,500)	No impact on services or staffing levels
<b>Public Property Officer Position</b>			
Add a new position midyear	GSD	68,000 0.50 FTE	Will significantly improve the quality, responsiveness and timeliness around all public property issues
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(12,600)	Funds required for projected fringe benefit expenses
Insurance Billings	SPF**	800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD SPF	(200) (100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations Support Services Charge Elimination	GSD	(530,800)	Elimination of internal service charge for facility management services
Postal Service Charge Elimination	GSD	(13,000)	Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	3,500	Change in facility management and postal service costs
Pay Plan Adjustment	GSD SPF	152,500 27,100	Supports the hiring and retention of a qualified workforce
<b>Systems Advisor Position</b>			
Add a new position	GSD	1.00 FTE	Will manage implementation of new budget system that is planned for FY2016
<b>General Services District Total</b>		\$(445,300) 1.50 FTE	
<b>Internal Service Funds Total</b>		\$31,300	
<b>TOTAL</b>		\$(414,000) 1.50 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 15 Finance-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,965,300	6,671,818	6,930,400	7,065,500	135,100	1.95%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	76,400	63,951	76,400	76,400	0	0.00%
Travel, Tuition, and Dues	10,800	15,005	8,400	5,400	(3,000)	-35.71%
Communications	95,000	52,651	92,500	87,500	(5,000)	-5.41%
Repairs & Maintenance Services	12,300	430	11,000	8,300	(2,700)	-24.55%
Internal Service Fees	653,300	643,142	728,600	184,600	(544,000)	-74.66%
Other Expenses	202,100	158,156	200,600	192,300	(8,300)	-4.14%
TOTAL OTHER SERVICES	1,049,900	933,335	1,117,500	554,500	(563,000)	-50.38%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,015,200</b>	<b>7,605,153</b>	<b>8,047,900</b>	<b>7,620,000</b>	<b>(427,900)</b>	<b>-5.32%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>(17,400)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,015,200</b>	<b>7,605,153</b>	<b>8,065,300</b>	<b>7,620,000</b>	<b>(445,300)</b>	<b>-5.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$12.61</b>	<b>\$11.97</b>	<b>\$12.44</b>	<b>\$11.57</b>	<b>(\$0.87)</b>	<b>-6.99%</b>

# 15 Finance-Financial

<b>Internal Service Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	660,100	641,443	677,500	704,600	27,100	4.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	168	200	200	0	0.00%
Travel, Tuition, and Dues	0	167	0	0	0	0.00%
Communications	15,300	8,249	15,100	15,100	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	64,000	45,844	75,500	21,700	(53,800)	-71.26%
Other Expenses	19,000	7,794	19,100	77,100	58,000	303.66%
<b>TOTAL OTHER SERVICES</b>	<b>98,300</b>	<b>62,222</b>	<b>109,900</b>	<b>114,100</b>	<b>4,200</b>	<b>3.82%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>758,400</b>	<b>703,665</b>	<b>787,400</b>	<b>818,700</b>	<b>31,300</b>	<b>3.98%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>758,600</b>	<b>703,665</b>	<b>787,400</b>	<b>818,700</b>	<b>31,300</b>	<b>3.98%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	758,600	709,805	770,000	818,700	48,700	6.32%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>758,600</b>	<b>709,805</b>	<b>770,000</b>	<b>818,700</b>	<b>48,700</b>	<b>6.32%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>(17,400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>758,600</b>	<b>709,805</b>	<b>787,400</b>	<b>818,700</b>	<b>31,300</b>	<b>3.98%</b>
<b>Expenditures Per Capita</b>	<b>\$1.19</b>	<b>\$1.11</b>	<b>\$1.21</b>	<b>\$1.24</b>	<b>\$0.03</b>	<b>2.48%</b>

# 15 Finance-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	3	3.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	5	5.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	4	4.00	4	4.00	0	0.00
Application Tech 1	SR0700	4	4.00	2	2.00	2	2.00	0	0.00
Application Tech 2	SR0800	6	6.00	8	8.00	8	8.00	0	0.00
Application Tech 3	SR0900	6	6.00	8	8.00	8	8.00	0	0.00
Business Development Officer	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	8	8.00	7	7.00	7	7.00	0	0.00
Finance Asst Dir	SR1500	2	2.00	2	2.00	3	2.50	1	0.50
Finance Deputy Dir	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Finance Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	9	9.00	8	8.00	8	8.00	0	0.00
Finance Officer 1	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	SR1000	10	10.00	12	12.00	12	12.00	0	0.00
Finance Officer 3	SR1200	26	26.00	22	22.00	22	22.00	0	0.00
Finance Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	SR1500	1	1.00	3	3.00	3	3.00	0	0.00
Stores Mgr	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>96</b>	<b>96.00</b>	<b>96</b>	<b>96.00</b>	<b>98</b>	<b>97.50</b>	<b>2</b>	<b>1.50</b>
<b>Treasury Management 51180</b>									
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Mgr	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	SR1000	2	2.00	3	3.00	3	3.00	0	0.00
Metropolitan Treasurer	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>103</b>	<b>103.00</b>	<b>103</b>	<b>103.00</b>	<b>105</b>	<b>104.50</b>	<b>2</b>	<b>1.50</b>

# 16 Assessor of Property-At a Glance

**Mission** To perform all of its duties and responsibilities, including to appraise and assess property, in compliance with all applicable laws, rules, and standards in a manner that is fair, equitable, efficient, and otherwise best serves the public.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,505,600	\$ 7,439,700	\$ 6,917,500
<b>Total Expenditures and Transfers</b>	<u>\$ 7,505,600</u>	<u>\$ 7,439,700</u>	<u>\$ 6,917,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,500	\$ 200	\$ 200
Other Governments and Agencies	0	0	0
Other Program Revenue	12,000	15,000	16,000
<b>Total Program Revenue</b>	\$ 14,500	\$ 15,200	\$ 16,200
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 14,500</u>	<u>\$ 15,200</u>	<u>\$ 16,200</u>
<b>Expenditures Per Capita</b>	\$ 11.81	\$ 11.48	\$ 10.50

<b>Positions</b>	Total Budgeted Positions	123	151	119
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<b>Contacts</b>	Assessor of Property: George Rooker	email: <a href="mailto:george.rooker@nashville.gov">george.rooker@nashville.gov</a>
	Assessment Manager: David Diaz-Barriga	email: <a href="mailto:david.diaz-barriga@nashville.gov">david.diaz-barriga@nashville.gov</a>
	700 2nd Avenue South 37210	Phone: 862-6080 Fax: 862-6057

# 16 Assessor of Property-At a Glance

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## Accomplishments

- Completed the 2013 reappraisal program
  - Continued to educate and train staff to better serve the public
  - Two staff members earned the Assessment Administration Specialist and TN Master Assessor designations awarded by the IAAO and the State Board of Equalization respectively
  - Produced the annual real property assessment roll
  - Produced the annual personal property assessment roll
  - Produced the annual prorated roll
  - Enhanced the Office's website to improve the user/public experience
- 

## Goals

- Continue to comply with applicable laws, rules, and regulations in a manner that is ethical, fair, consistent, and best serves the public
  - Continue to educate and inform the public
  - Continue to enhance the methods and techniques used to appraise real and personal property
  - Continue to improve the efficiency and accuracy of data collection
  - Continue to train and educate staff to improve job performance
- 

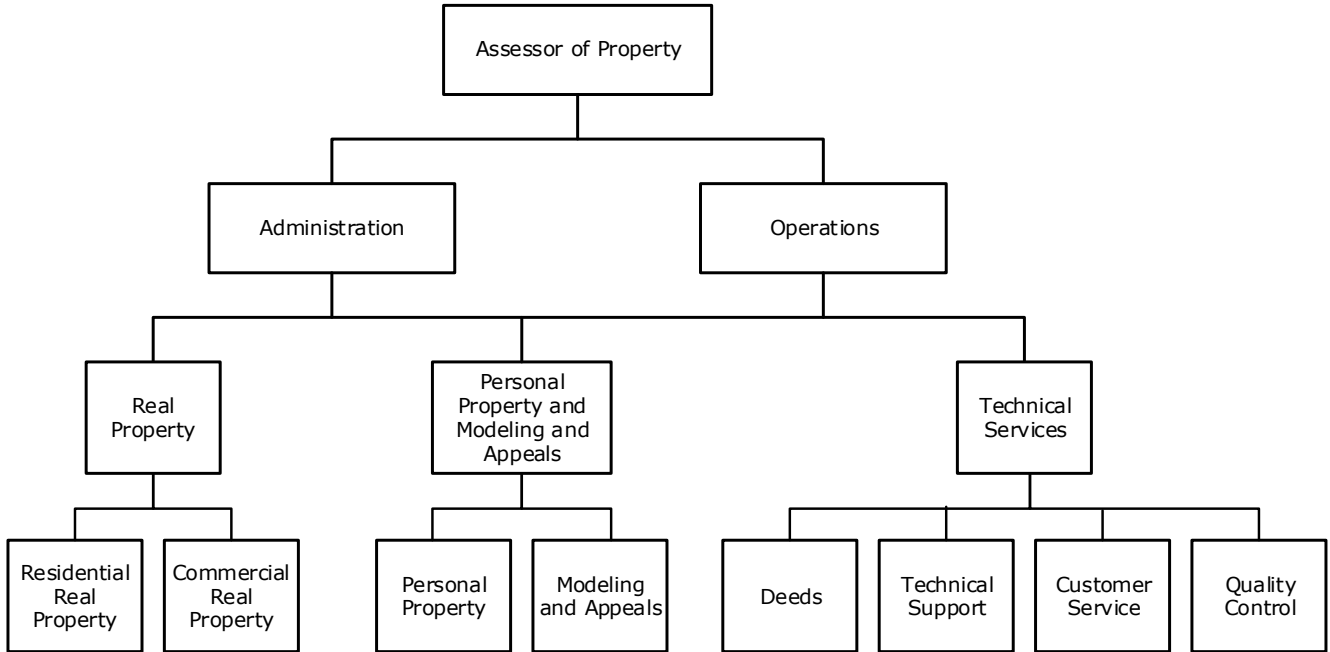
## Strategic Issues

- Improving service to the public
- Judiciously attaining and employing new technology
- Maintaining compliance with State approved Reappraisal Program
- Preparing for the 2017 reappraisal
- Retaining experienced professional staff Using technology most productively



# 16 Assessor of Property-At a Glance

## Organizational Structure



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## 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
<b>Hearing Officers</b>			
Reduce Hearing Officers for the FY13 reappraisal Hearings	GSD	\$(50,000) (1.00 FTE)	To reduce the Hearing Officers used in the FY13 Reappraisal Hearings
<b>Postage and Delivery Services</b>			
FY13 reappraisal appeals	GSD	(8,000)	To remove the funding provided to support additional mailings due to the FY13 Reappraisal appeals
<b>Elimination of 2 Vacant Positions</b>			
Salary and Fringe	GSD	(100,000) (2.00 FTE)	May affect office's ability to implement improvements and fulfill responsibilities
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(40,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(402,200)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(7,500)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	85,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(522,200) (3.00 FTE)	
<b>TOTAL</b>		\$(522,200) (3.00 FTE)	

\* See Internal Service Charges section for details

# 16 Assessor of Property-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,459,800	5,386,461	5,482,700	5,418,300	(64,400)	-1.17%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	634,600	397,278	606,300	606,300	0	0.00%
Travel, Tuition, and Dues	36,600	41,941	39,600	39,600	0	0.00%
Communications	245,700	251,351	129,000	127,000	(2,000)	-1.55%
Repairs & Maintenance Services	438,900	326,116	436,600	430,600	(6,000)	-1.37%
Internal Service Fees	647,900	641,093	714,800	265,000	(449,800)	-62.93%
Other Expenses	42,100	32,674	30,700	30,700	0	0.00%
TOTAL OTHER SERVICES	2,045,800	1,690,453	1,957,000	1,499,200	(457,800)	-23.39%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,505,600</b>	<b>7,076,914</b>	<b>7,439,700</b>	<b>6,917,500</b>	<b>(522,200)</b>	<b>-7.02%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,505,600</b>	<b>7,076,914</b>	<b>7,439,700</b>	<b>6,917,500</b>	<b>(522,200)</b>	<b>-7.02%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,500	15	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,000	11,440	15,000	16,000	1,000	6.67%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>14,500</b>	<b>11,455</b>	<b>15,200</b>	<b>16,200</b>	<b>1,000</b>	<b>6.58%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,500</b>	<b>11,455</b>	<b>15,200</b>	<b>16,200</b>	<b>1,000</b>	<b>6.58%</b>
<b>Expenditures Per Capita</b>	<b>\$11.81</b>	<b>\$11.14</b>	<b>\$11.48</b>	<b>\$10.50</b>	<b>(\$0.98)</b>	<b>-8.54%</b>

# 16 Assessor of Property-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Appraiser 1	SR0600	5	5.00	9	9.00	9	9.00	0	0.00
Appraiser 2	SR0800	12	12.00	10	10.00	10	10.00	0	0.00
Appraiser 3	SR1000	11	11.00	9	9.00	9	9.00	0	0.00
Appraiser 4	SR1200	7	7.00	8	8.00	8	8.00	0	0.00
Appraiser Analyst 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 2	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Appraiser Analyst 3	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Assessments Manager	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessmt		40	2.50	70	2.50	40	1.50	-30	-1.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	4	4.00	3	3.00	3	3.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	3	3.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	1	1.00	0	0.00	-1	-1.00
Office Support Rep 3	SR0600	7	7.00	6	6.00	5	5.00	-1	-1.00
Office Support Spec 1	SR0700	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	SR0800	3	3.00	5	5.00	5	5.00	0	0.00
Seasonal/Part-time/Temporary		6	3.00	6	3.00	6	3.00	0	0.00
Tax Assessor		1	1.00	1	1.00	1	1.00	0	0.00
Training Coord	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Training Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>123</b>	<b>82.50</b>	<b>151</b>	<b>80.50</b>	<b>119</b>	<b>77.50</b>	<b>-32</b>	<b>-3.00</b>
<b>Department Totals</b>		<b>123</b>	<b>82.50</b>	<b>151</b>	<b>80.50</b>	<b>119</b>	<b>77.50</b>	<b>-32</b>	<b>-3.00</b>

# 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 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.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,336,100	\$ 2,380,300	\$ 2,317,500
<b>Total Expenditures and Transfers</b>	<u>\$ 2,336,100</u>	<u>\$ 2,380,300</u>	<u>\$ 2,317,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 3.68	\$ 3.67	\$ 3.52

**Positions** 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: 862-6330 Fax: 862-6337

# 17 Trustee-At a Glance

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## Accomplishments

- The Office of the Trustee is responsible annually for administering the Tax Relief Program for the State of Tennessee and the Tax Freeze Program for Davidson County. These programs are for senior citizens, veterans and disabled taxpayers, and we put forth every effort to make the application process as easy as possible. As of February 6, 2014, there are 6873 seniors on the Tax Relief Program and 7225 on the Tax Freeze Program. With the Mayor and Metro Council's assistance, the Metro Matching Fund for the Tax Relief Program has increased.
  - With the assistance of the Trustee's Tax Accounting System software vendor, Thomson Reuters, September, 2013, a module was added to the system to capture email addresses through the Trustee's website enabling the option of emailing property tax statements. As this process grows, it will help with printing and postage cost.
  - First Tennessee Bank is in its second year of accepting Real Property tax payments in all of their Davidson County branch locations. This has been a great success.
- 

## Goals

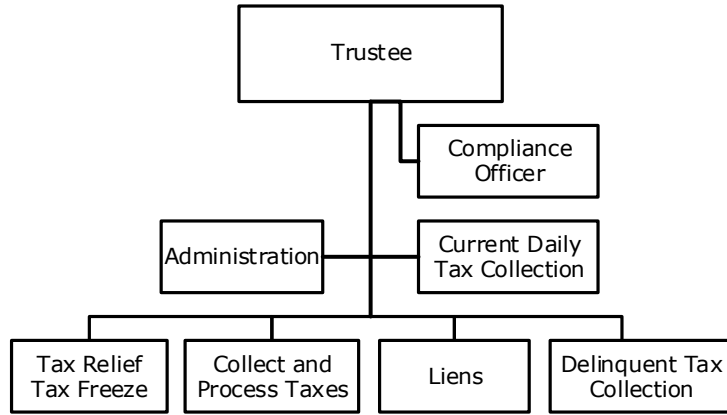
- Switching from a paper check based infrastructure to an electronic based clearing house (Check 21).
  - Each year we continue to improve the Trustee's Tax Accounting System to better serve the taxpayers in the collection of Real Property, Public Utility and Personalty taxes.
  - The staff of the Trustee's office continues to improve its level of service to the taxpayers of Davidson County.
- 

## Strategic Issues

- This office is constantly using existing, as well as new technology components to enhance productivity.

# 17 Trustee-At a Glance

## Organizational Structure



## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 17 Trustee-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	\$(3,500)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	44,500	Delivery of centrally provided services including information systems, security, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(118,600)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(8,700)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	23,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(62,800)	
<b>TOTAL</b>		\$(62,800)	

\* See Internal Service Charges section for details



# 17 Trustee-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,587,200	1,505,400	1,607,400	1,627,400	20,000	1.24%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,400	6,858	5,600	5,100	(500)	-8.93%
Travel, Tuition, and Dues	2,800	7,676	7,300	7,300	0	0.00%
Communications	153,400	147,177	152,600	153,100	500	0.33%
Repairs & Maintenance Services	3,600	1,829	3,000	3,000	0	0.00%
Internal Service Fees	572,200	565,862	596,200	513,400	(82,800)	-13.89%
Other Expenses	11,500	12,366	8,200	8,200	0	0.00%
TOTAL OTHER SERVICES	748,900	741,768	772,900	690,100	(82,800)	-10.71%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,336,100</b>	<b>2,247,168</b>	<b>2,380,300</b>	<b>2,317,500</b>	<b>(62,800)</b>	<b>-2.64%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,336,100</b>	<b>2,247,168</b>	<b>2,380,300</b>	<b>2,317,500</b>	<b>(62,800)</b>	<b>-2.64%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.68</b>	<b>\$3.54</b>	<b>\$3.67</b>	<b>\$3.52</b>	<b>(\$0.15)</b>	<b>-4.09%</b>

# 17 Trustee-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Deputy Trustee		6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting		15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary		6	3.20	6	3.20	6	3.20	0	0.00
Trustee		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,253,100	\$ 4,419,200	\$ 4,109,800
Special Purpose Funds	0	50,000	50,000
<b>Total Expenditures and Transfers</b>	<u>\$ 4,253,100</u>	<u>\$ 4,469,200</u>	<u>\$ 4,159,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,700,000	\$ 4,950,000	\$ 5,250,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 4,700,000</u>	<u>\$ 4,950,000</u>	<u>\$ 5,250,000</u>
Non-program Revenue	100	100	100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 4,700,100</u>	<u>\$ 4,950,100</u>	<u>\$ 5,250,100</u>
<b>Expenditures Per Capita</b>	\$ 6.69	\$ 6.89	\$ 6.32

**Positions** Total Budgeted Positions 77 79 80

**Contacts** County Clerk: Brenda Wynn email: [brenda.wynn@nashville.gov](mailto:brenda.wynn@nashville.gov)  
 Financial Manager: Tami Drake email: [tami.drake@nashville.gov](mailto:tami.drake@nashville.gov)  
 700 2nd Avenue South, Suite 101 37210 Phone: 862-6050 Fax: 862-5986

# 18 County Clerk-At a Glance

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## Accomplishments

- Worked with the Metropolitan Council to pass legislation which allows the issuance of only one official decal (instead of two) as proof of payment of the motor vehicle regulatory license fees. The change eliminates the cost of printing decals and managing the inventory.
  - Worked with the TN Department of Revenue and our software provider to obtain authorization to instantly print duplicate motor vehicle titles. Customers may obtain a duplicate title over the counter instead of waiting several weeks to receive it by mail.
  - Implemented a bulk document scanning program which ensures timely transmittal of applications to the TN Dept. of Revenue, eliminates the physical storage of records, allows clerks more efficient access to data, and saves paper.
- 

## Goals

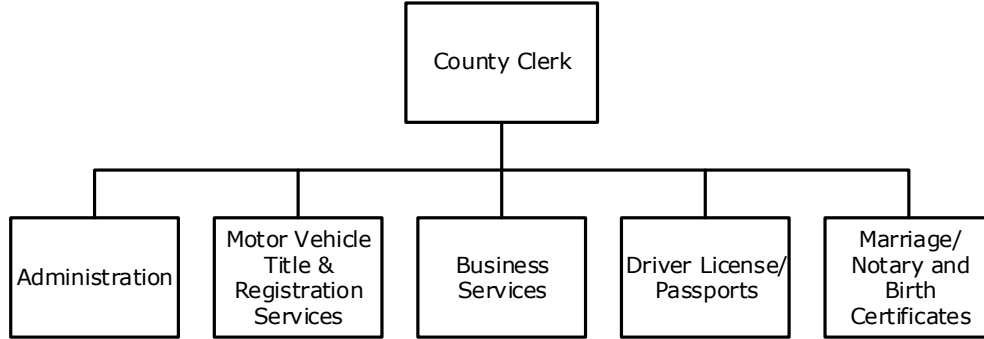
- Implement the changes necessary to print license plate decals on demand. This will reduce the amount of controlled inventory that is tracked and will eliminate assignment errors, expedite transactions and reduce decal thefts.
  - Implement cash deposit / accounting enhancements by scanning checks instead of sending them to the bank for deposit and using "smart safes" with direct deposit capabilities. The use of these new technologies would eliminate clerk errors, enhance accounting measures and expedite end of the month reconciliation.
  - Development of a training program for the processing of motor vehicle title and registration applications and renewals. A training module would give new hires the necessary tools to learn the complex and detailed motor vehicle laws and operating program necessary to complete motor vehicle transactions
  - Work with our software provider, BIS, on the development of a smartphone application. An app would give customers a new and more convenient way of renewing their motor vehicle registrations and other transactions.
  - Evaluate operational hours to determine if current scheduling offers the best options for service delivery while maximizing resources.
- 

## Strategic Issues

- Research the feasibility of developing a kiosk to increase access to information and services throughout the city. A kiosk would allow customers to interact with our office and complete transactions virtually.
- Evaluate the logistics of queuing and wait times to ensure proper customer flow.

# 18 County Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computer

Computer

# 18 County Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Postage and Delivery</b>			
Accommodates a rate increase and increase in number of title mailings	GSD	\$30,000	To provide postage needs
<b>Additional Staff</b>			
An increase in staff to accommodate an increase in demand for services	GSD	45,000 1.00 FTE	To support adequate staffing for Motor Vehicle and Registration Services
<b>Position Reduction to Part-Time</b>			
Salary and Fringe	GSD	(20,000) (0.50 FTE)	May impact satellite office operations
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(41,200)	Delivery of centrally provided services including information systems, security, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(346,000)	Elimination of internal service charge for facility Management services
Postal Charge Elimination	GSD	(10,500)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	33,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(309,400) 0.50 FTE	
<b>TOTAL</b>		\$(309,400) 0.50FTE	

\* See Internal Service Charges section for details

# 18 County Clerk-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,440,400	3,368,592	3,537,800	3,643,100	105,300	2.98%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	11,000	48,803	49,000	62,000	13,000	26.53%
Travel, Tuition, and Dues	3,000	3,437	4,000	4,000	0	0.00%
Communications	196,300	203,474	200,900	213,900	13,000	6.47%
Repairs & Maintenance Services	5,000	2,685	3,500	3,500	0	0.00%
Internal Service Fees	448,200	440,648	496,900	99,200	(397,700)	-80.04%
Other Expenses	149,200	71,658	127,100	84,100	(43,000)	-33.83%
TOTAL OTHER SERVICES	812,700	770,705	881,400	466,700	(414,700)	-47.05%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,253,100</b>	<b>4,139,297</b>	<b>4,419,200</b>	<b>4,109,800</b>	<b>(309,400)</b>	<b>-7.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,253,100</b>	<b>4,139,297</b>	<b>4,419,200</b>	<b>4,109,800</b>	<b>(309,400)</b>	<b>-7.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,700,000	5,354,278	4,900,000	5,200,000	300,000	6.12%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,700,000</b>	<b>5,354,278</b>	<b>4,900,000</b>	<b>5,200,000</b>	<b>300,000</b>	<b>6.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100	474	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>474</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,700,100</b>	<b>5,354,752</b>	<b>4,900,100</b>	<b>5,200,100</b>	<b>300,000</b>	<b>6.12%</b>
<b>Expenditures Per Capita</b>	<b>\$6.69</b>	<b>\$6.51</b>	<b>\$6.82</b>	<b>\$6.24</b>	<b>(\$0.58)</b>	<b>-8.50%</b>

# 18 County Clerk-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	50,000	50,000	0	0.00%
TOTAL OTHER SERVICES	0	0	50,000	50,000	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	158,125	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	31	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>158,156</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>158,156</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.08</b>	<b>\$0.08</b>	<b>\$0.00</b>	<b>0.00%</b>



# 18 County Clerk-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst - County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Business Tax Dir-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Chief Dpty Clerk-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 1		8	8.00	8	8.00	7	7.50	-1	-0.50
Deputy Clerk 2		11	11.00	13	13.00	15	14.00	2	1.00
Deputy Clerk 3		19	19.00	18	18.00	18	18.00	0	0.00
Deputy Clerk 4		9	9.00	9	9.00	9	9.00	0	0.00
Deputy Clerk 5		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 6		1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Taxpayer Svcs		1	1.00	1	1.00	1	1.00	0	0.00
License Inspector 1		10	10.00	10	10.00	10	10.00	0	0.00
Seasonal/Part-time/Temporary		12	12.50	13	12.50	13	12.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>77</b>	<b>77.50</b>	<b>79</b>	<b>78.50</b>	<b>80</b>	<b>79.00</b>	<b>1</b>	<b>0.50</b>
<b>Department Totals</b>		<b>77</b>	<b>77.50</b>	<b>79</b>	<b>78.50</b>	<b>80</b>	<b>79.00</b>	<b>1</b>	<b>0.50</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,277,900	\$ 1,179,300	\$ 1,214,900
<b>Total Expenditures and Transfers</b>	<u>\$ 1,277,900</u>	<u>\$ 1,179,300</u>	<u>\$ 1,214,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 2.01	\$ 1.82	\$ 1.84

**Positions** Total Budgeted Positions 10 10 10

**Contacts** Director: Mark Swann email: mark.swann@nashville.gov  
 1417 Murfreesboro Pike 37217 Phone: 862-6110 Fax: 862-6425

# 48 Office of Internal Audit-At a Glance

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## Accomplishments

- Conducted 19 audits where 122 recommendations were identified with a 90 percent acceptance rate.
  - Completed 8 requests for investigation of fraud, waste, and abuse issues.
  - Closed out the multi-year, ongoing review of the Music City Center Construction project where \$585 million in budgeted funds were utilized for construction of this public facility.
  - Completed 18 hotel audits representing \$117 million in hotel occupancy taxes. Determined from revenue and room night data that over \$190 thousand had been underpaid and was referred to the Metropolitan Treasurer for collection.
  - Hosted and facilitated the annual national training conference of the Association of Local Government Auditors that brought over 300 people to Metro Nashville for several days. The entire staff was able to develop and connect with peers in local government.
- 

## Goals

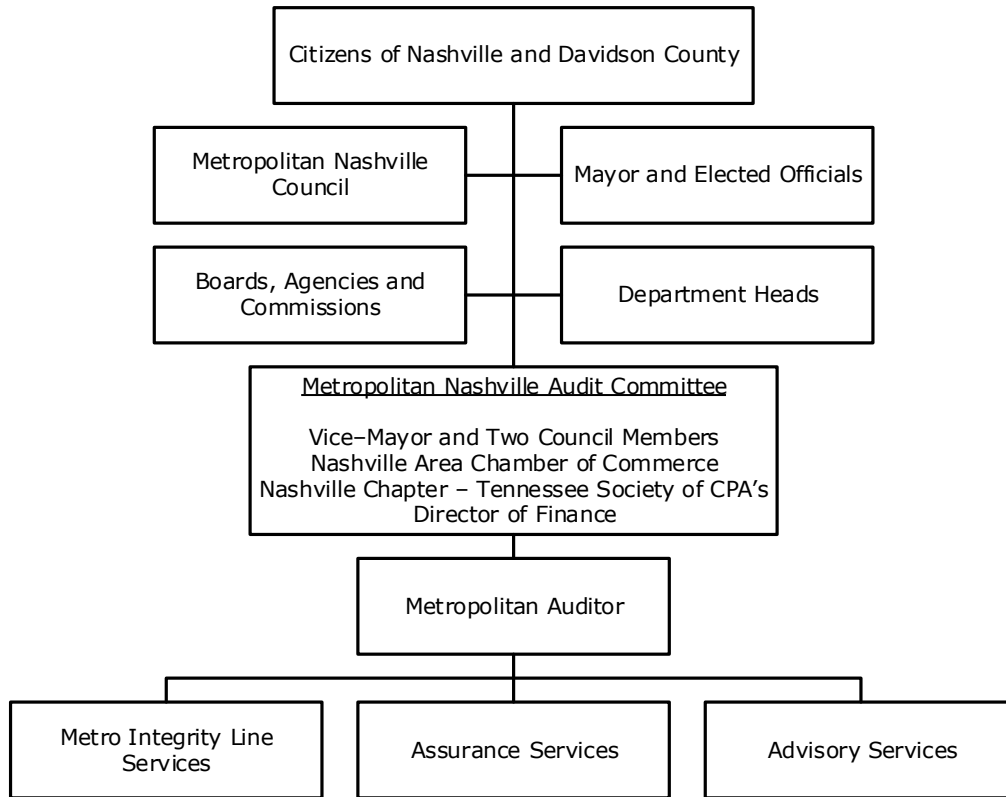
- Complete 19 internal audit projects and 2 investigation projects in 2014.
  - Develop subject-matter resources that increase an audit's depth and value.
  - Be recognized as a catalyst for strengthening Metropolitan Nashville Government control performance.
  - Obtain consensus within Metropolitan Nashville Government on a formal protocol for processing fraud hotline matters.
- 

## Strategic Issues

- Match the internal audit work plan with risks that matter most which link back to Metropolitan Nashville Government's overall strategy.
- Determine the level and frequency of audit assurance services required to fulfill the citizenry vision for the Metropolitan Nashville Office of Internal Audit.
- Increase awareness of the importance of effective internal control measures and risk management functions throughout Metropolitan Nashville Government.

# 48 Office of Internal Audit-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Business Integrity and Accountability

Advisory Services  
Audit Assurance Services  
Integrity Hotline and Innovation Suggestion Box

# 48 Office of Internal Audit-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Rent Increase</b>			
Rent Adjustment	GSD	\$55,500	Rent adjustment for move to Parkway Towers
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(15,000)	To be determined by Internal Audit
Internal Service Charges*	GSD	(9,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(15,000)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(500)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	19,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$35,600	
<b>TOTAL</b>		\$35,600	

\* See Internal Service Charges section for details

# 48 Office of Internal Audit-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	989,800	834,414	996,300	1,015,900	19,600	1.97%
OTHER SERVICES:						
Utilities						
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	156,200	137,293	60,500	45,400	(15,100)	-24.96%
Communications	24,200	22,074	26,200	26,700	500	1.91%
Repairs & Maintenance Services	10,600	7,968	9,900	10,000	100	1.01%
Internal Service Fees	1,000	0	500	500	0	0.00%
Other Expenses	68,700	68,074	56,400	31,900	(24,500)	-43.44%
	27,400	26,101	29,500	84,500	55,000	186.44%
TOTAL OTHER SERVICES	288,100	261,510	183,000	199,000	16,000	8.74%
<b>TOTAL OPERATING EXPENSES</b>						
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,277,900</b>	<b>1,095,924</b>	<b>1,179,300</b>	<b>1,214,900</b>	<b>35,600</b>	<b>3.02%</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,277,900</b>	<b>1,095,924</b>	<b>1,179,300</b>	<b>1,214,900</b>	<b>35,600</b>	<b>3.02%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
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%
	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
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%
	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.01</b>	<b>\$1.72</b>	<b>\$1.82</b>	<b>\$1.84</b>	<b>\$(0.02)</b>	<b>-1.10%</b>

# 48 Office of Internal Audit-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Internal Audit Manager	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor 1	SR1000	0	0.00	2	2.00	2	2.00	0	0.00
Internal Auditor 2	SR1200	4	4.00	1	1.00	1	1.00	0	0.00
Metropolitan Auditor	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	0	0.00	0	0.00	0	0.00
Principal Internal Auditor	SR1400	0	0.00	0	0.00	0	0.00	0	0.00
Sr Internal Auditor	SR1300	4	4.00	5	5.00	5	5.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>

# 49 Office of Emergency Management-At a Glance

<b>Mission</b>			
The mission of the Office of Emergency Management 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.			
<b>Budget Summary</b>			
	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 0	\$ 0	\$ 741,900
Special Purpose Funds	5,589,100	1,874,100	225,400
<b>Total Expenditures and Transfers</b>	<u>\$ 5,589,100</u>	<u>\$ 1,874,100</u>	<u>\$ 967,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	5,581,600	1,874,100	225,400
Other Program Revenue	7,500	0	0
<b>Total Program Revenue</b>	<u>\$ 5,589,100</u>	<u>\$ 1,874,100</u>	<u>\$ 225,400</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 5,589,100</u>	<u>\$ 1,874,100</u>	<u>\$ 225,400</u>
<b>Expenditures Per Capita</b>	<u>\$ 8.80</u>	<u>\$ 2.89</u>	<u>\$ 1.47</u>
<b>Positions</b>			
Total Budgeted Positions	3	3	14
<b>Contacts</b>			
Interim Director: Charles Shannon	email: charles.shannon@nashville.gov		
Finance: Laura Faust	email: laura.faust@nashville.gov		
2060 15th Avenue South 37212	Phone: 862-8530	Fax: 862-8534	

\*FY 2012-13 and FY 2013-14 are restated here for budget comparison purposes. The operating budget for this office was included in the Office of the Mayor during these fiscal years.



# 49 Office of Emergency Management-At a Glance

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## Accomplishments

- OEM headed up the Major Flooding declaration on 8/8/13. This was an SBA (Small Business Administration) declaration and included coordination with Tennessee Emergency Management Agency (TEMA), Federal Emergency Management Agency (FEMA) and Small Business Administration (SBA). This also included Disaster Loan Centers from 9/5-9/11/13.
  - In conjunction with the Mayor's office, OEM opened and managed 13 warming shelters (nights). In coordination with this, OEM stationed personnel in the field during the arctic blast this winter for 8 nights getting citizens into shelter.
  - In the past 12 months (3/13-2/14), OEM dispatched/coordinated 58,861 calls and OEM OIC (Officer in Charge) physically responded to 185 calls. Additionally, OEM handled over 20 special events.
  - As of March 2014 OEM closed out 5 grants for this fiscal year and will close out another 2 prior to year end, OEM will have active 4 grants remaining open.
  - OEM implemented a grant inventory asset program and loaded all grant related items from 2010 grants forward for tracking.
  - OEM coordinated the gathering of costs related to the March 2014 ice storm. Over \$970,000 worth of storm related costs were verified and submitted to TEMA for consideration.
- 

## Goals

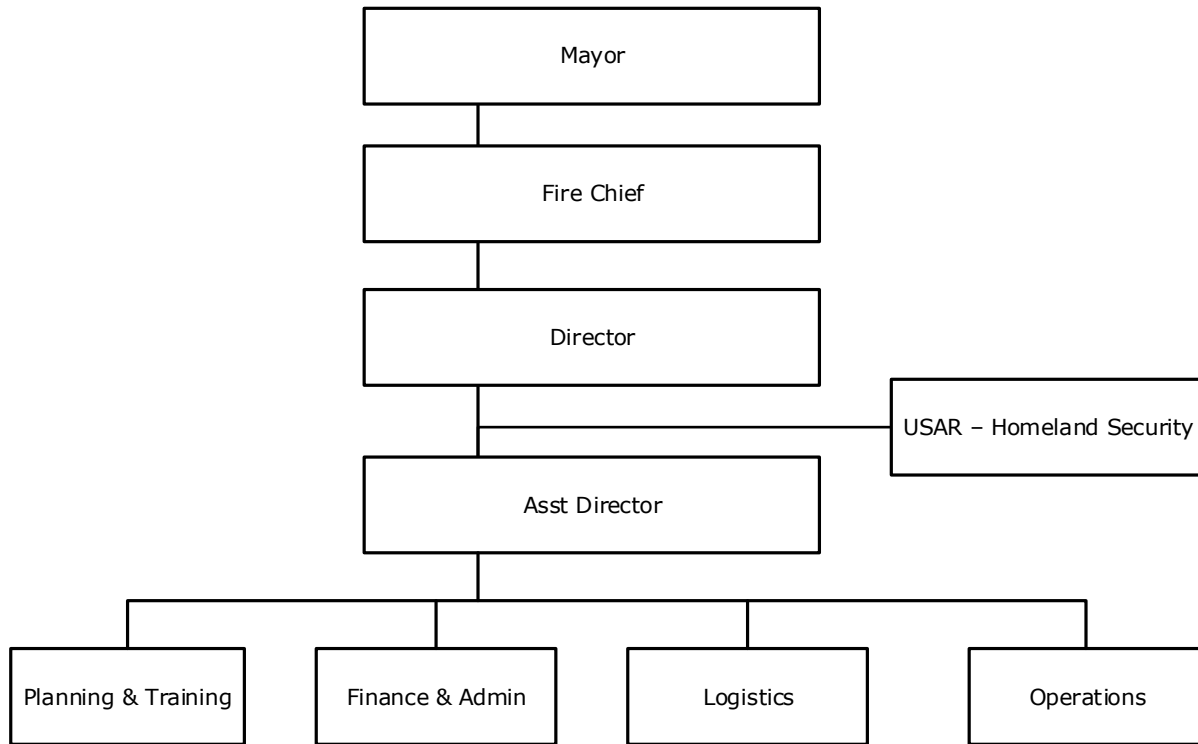
- Strive to further enhance citizen preparedness throughout Metro Nashville.
  - With the assistance of NFD, OEM will continue to foster an organizational structure and culture at OEM that creates a safe, efficient, proficient, collaborative, and effective workplace.
  - Enhance and expand community partnerships with Non-Governmental Organizations (NGO's), the private sector, and public sector agencies.
  - Become a fully accredited local agency by the Emergency Management Accreditation Program (EMAP) in 2014. Site visit is scheduled for May 19, 2014.
- 

## Strategic Issues

- Office of Emergency Management continues to work closely with key Metro Departments, the state and federal government and partner agencies ensuring Metro Nashville's community and our government is the strongest it can be when the next disaster strikes.

# 49 Office of Emergency Management-At a Glance

## Organizational Structure



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## 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	
<b>Drug Testing</b>			
Provide drug testing to personnel	GSD	\$3,700	Provides drug testing for the Office of Emergency Management personnel and Emergency Support Unit
<b>Office of Emergency Management</b>			
Administration budget transfer	GSD	910,900 13.00 FTEs	Transfer of the Office of Emergency Management's administration budget from the Mayor's Office
To adjust remaining grant balance	SPF**	(1,648,700)	No impact on services
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(10,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(167,800)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	5,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$741,900 13.00 FTEs	
<b>Special Purpose Fund Totals</b>		\$(1,648,700)	
<b>TOTAL</b>		\$(906,800) 13.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds

# 49 Office of Emergency Management-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	450,900	450,900	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	100	100	0.00%
Travel, Tuition, and Dues	0	0	0	200	200	0.00%
Communications	0	0	0	38,200	38,200	0.00%
Repairs & Maintenance Services	0	0	0	1,000	1,000	0.00%
Internal Service Fees	0	0	0	233,900	233,900	0.00%
Other Expenses	0	0	0	17,600	17,600	0.00%
TOTAL OTHER SERVICES	0	0	0	291,000	291,000	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,900</b>	<b>741,900</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,900</b>	<b>741,900</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.13</b>	<b>\$1.13</b>	<b>0.00%</b>

# 49 Office of Emergency Management-Financial

<b>Special Purpose Funds</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	365,700	244,647	311,700	176,800	(134,900)	-43.28%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,014,000	46,402	19,000	0	(19,000)	-100.00%
Travel, Tuition, and Dues	189,800	109,835	240,000	20,600	(219,400)	-91.42%
Communications	3,300	70	11,500	0	(11,500)	-100.00%
Repairs & Maintenance Services	0	70,063	0	0	0	0.00%
Internal Service Fees	0	0	6,700	0	(6,700)	-100.00%
Other Expenses	4,016,300	3,565,281	1,285,200	28,000	(1,257,200)	-97.82%
TOTAL OTHER SERVICES	5,223,400	3,791,651	1,562,400	48,600	(1,513,800)	-96.89%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,589,100</b>	<b>4,036,298</b>	<b>1,874,100</b>	<b>225,400</b>	<b>(1,648,700)</b>	<b>-87.97%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>44,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>4,081,194</b>	<b>1,874,100</b>	<b>225,400</b>	<b>(1,648,700)</b>	<b>-87.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	5,581,600	5,543,909	1,874,100	225,400	(1,648,700)	-87.97%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	7,500	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,589,100</b>	<b>5,543,909</b>	<b>1,874,100</b>	<b>225,400</b>	<b>(1,648,700)</b>	<b>-87.97%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>5,543,909</b>	<b>1,874,100</b>	<b>225,400</b>	<b>(1,648,700)</b>	<b>-87.97%</b>
<b>Expenditures Per Capita</b>	<b>\$8.80</b>	<b>\$6.42</b>	<b>\$2.89</b>	<b>\$0.34</b>	<b>(\$2.55)</b>	<b>-88.24%</b>

# 49 Office of Emergency Management-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00	
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	2	1.00	2	1.00	
Deputy Dir-Emerg Management		0	0.00	0	0.00	1	1.00	1	1.00	
Operations Officer		0	0.00	0	0.00	6	6.00	6	6.00	
Operations Supervisor		0	0.00	0	0.00	2	2.00	2	2.00	
Outreach & Training Coordinato	NS	0	0.00	0	0.00	1	1.00	1	1.00	
Program Mgr 2	SR1200	0	0.00	0	0.00	1	1.00	1	1.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14</b>	<b>13.00</b>	<b>14</b>	<b>13.00</b>	
<b>OEM Grant Fund 32250</b>										
Finance Officer 3	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00	
Information Coordinator		1	1.00	1	1.00	0	0.00	-1	-1.00	
Preparedness Coordinator		1	1.00	1	1.00	0	0.00	-1	-1.00	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>-3</b>	<b>-3.00</b>	
<b>Department Totals</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>14</b>	<b>13.00</b>	<b>11</b>	<b>10.00</b>	

# 91 Emergency Communications Ctr-At a Glance

**Mission** The Mission of the Metro Nashville Emergency Communications Center (MNECC) is to provide initial emergency and non-emergency first responder products to the Public and our First Responder Partners so they can experience the benefits of a healthier, more secure community.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 12,719,400	\$ 13,297,700	\$ 13,291,700
<b>Total Expenditures and Transfers</b>	<u>\$ 12,719,400</u>	<u>\$ 13,297,700</u>	<u>\$ 13,291,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	456,900	471,300	471,300
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 456,900</u>	<u>\$ 471,300</u>	<u>\$ 471,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 456,900</u>	<u>\$ 471,300</u>	<u>\$ 471,300</u>
<b>Expenditures Per Capita</b>	\$ 20.02	\$ 20.51	\$ 20.18

<b>Positions</b>	Total Budgeted Positions	177	182	182
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<b>Contacts</b>	Director of Emergency Communications Center: Duane Phillips Financial Manager: Dwayne Vance	email: duane.phillips@nashville.gov email: dwayne.vance@nashville.gov
	2060 15th Avenue South 37212	Phone: 401-6373 Fax: 401-6380

# 91 Emergency Communications Ctr-At a Glance

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## Accomplishments

- ECC received over 1.1 million calls in 2013.
  - Complaints on the 1.1 million calls were less than .005%.
  - ECC handled over 350,000 9-1-1 calls and 600,000 862-8600 calls.
  - ECC processed 1.5 million entries into CAD (Computer Aided Dispatch).
  - ECC implemented the automated CAD Voice. This software has the capability of handling more fire and medical calls without requiring additional staff to dispatch these types of calls.
  - Metro Nashville ECC continues to work with the TN ECD (Emergency Communications District) Board on NG-911 project, and is the default center for Middle Tennessee.
  - ECC Support has completed all of the proofs for the Accredited Center of Excellence (ACE) awards for both Fire and EMD with the International Academy of Emergency Dispatch.
  - ECC Technology Group received the TN-APCO award for "Team of the Year."
  - ECC was honored for outstanding efforts to aid a citizen in need using Smart911. Smart911 aids call takers, dispatchers and emergency responder's ability to effectively use information in a Smart911 Safety Profile to positively affect the outcome of an emergency.
  - Due to budget improvements, ECC was able to promote two employees to Supervisors. This increased our level of compliance with the standard for NIMS (National Incident Management Systems).
- 

## Goals

- For the citizens and visitors of Davidson County to continue to receive the Best in Class Emergency Response Communications while ECC strives to implement the latest technological advances to improve the Best in Class status.
  - To receive re-accreditation through the CALEA (Commission for the Accreditation of Law Enforcement Agencies) by maintaining best in class processes for police call taking and dispatch functions.
  - ECC will be implementing a new phone system; the Viper System. This new system will provide us with the platform to be able to receive digital information such as text, photo and video.
  - To bring ECC in compliance with the standard for NIMS by promoting one additional employee to Supervisor. This will provide adequate supervision and management of 1st responder resources for the citizens and our public safety partners.
- 

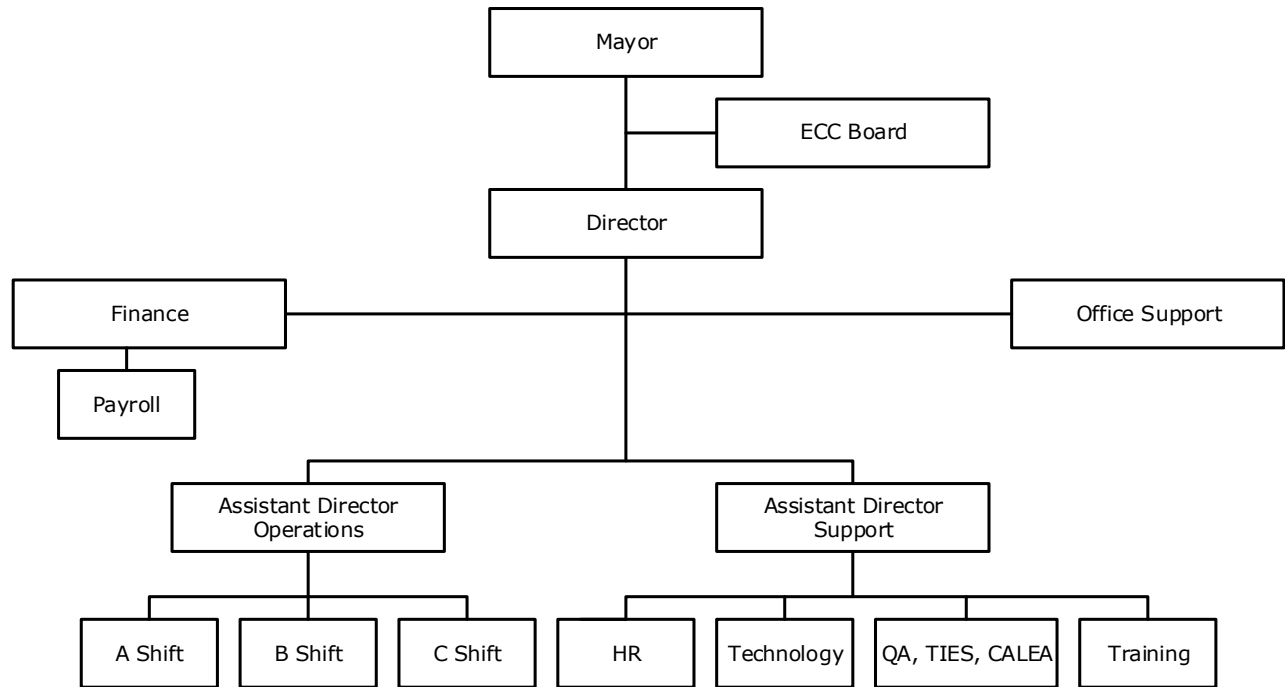
## Strategic Issues

- Current Communications facilities continue to be challenging. The main facility (Compton Site) has Dispatchers and Call Takers on separate floors. The back-up facility (Harding Site) is too small. With the addition on new Police Precincts, new radio consoles had to be added on the main floor which eliminated call-taking consoles.
- Our Emergency Telecommunicator position now entails earning and maintaining 8 certifications. Attrition for 911 is an industry wide issue. Our starting salary is no longer competitive. ECC has a thorough recruitment and training program. However, when people complete the training program and realize the stress and demands of the work of Emergency Communications, they opt for less stressful positions with a better starting salary.



# 91 Emergency Communications Ctr-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 Ctr-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Special Event Response Improvement</b>			
Increase in Salaries and Benefits	GSD	\$25,000	To support the increased amount of overtime pay related to an increased amount of special events requiring the communications component
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(103,300)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	13,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(154,400)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	212,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>			\$(6,000)
<b>TOTAL</b>			\$(6,000)

\* See Internal Service Charges section for details

# 91 Emergency Communications Ctr-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	11,949,000	11,702,992	12,500,400	12,635,000	134,600	1.08%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,200	36,712	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,400	111,243	85,400	85,400	0	0.00%
Communications	90,700	145,132	90,700	90,700	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	319,700	315,037	346,600	206,000	(140,600)	-40.57%
Other Expenses	224,400	172,115	224,400	224,400	0	0.00%
TOTAL OTHER SERVICES	770,400	780,239	797,300	656,700	(140,600)	-17.63%
<b>TOTAL OPERATING EXPENSES</b>	<b>12,719,400</b>	<b>12,483,231</b>	<b>13,297,700</b>	<b>13,291,700</b>	<b>(6,000)</b>	<b>-0.05%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,719,400</b>	<b>12,483,231</b>	<b>13,297,700</b>	<b>13,291,700</b>	<b>(6,000)</b>	<b>-0.05%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	456,900	441,317	471,300	471,300	0	0.00%
Other Program Revenue	0	116	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>456,900</b>	<b>441,433</b>	<b>471,300</b>	<b>471,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>456,900</b>	<b>441,433</b>	<b>471,300</b>	<b>471,300</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$20.02</b>	<b>\$19.64</b>	<b>\$20.51</b>	<b>\$20.18</b>	<b>(\$0.33)</b>	<b>-1.61%</b>

# 91 Emergency Communications Ctr-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Application Tech 3	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Emer Telecommun Assist Directo	ET0800	2	2.00	2	2.00	2	2.00	0	0.00	
Emer Telecommunications Manage	ET0700	7	7.00	7	7.00	7	7.00	0	0.00	
Emer Telecommunications Off 1	ET0100	23	22.50	33	32.50	33	32.50	0	0.00	
Emer Telecommunications Off 2	ET0200	11	11.00	11	11.00	11	11.00	0	0.00	
Emer Telecommunications Off 3	ET0300	29	29.00	30	30.00	30	30.00	0	0.00	
Emer Telecommunications Off 4	ET0400	65	65.00	60	60.00	60	60.00	0	0.00	
Emer Telecommunications Superv	ET0600	15	15.00	16	16.00	16	16.00	0	0.00	
Emer Telecommunications Traine	ET0500	13	13.00	10	10.00	10	10.00	0	0.00	
Emerg Communications Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Fire/Emt Dispatcher	PS0400	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 3	SR1200	2	2.00	3	3.00	3	3.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	0.75	1	0.75	1	0.75	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>177</b>	<b>176.25</b>	<b>182</b>	<b>181.25</b>	<b>182</b>	<b>181.25</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>177</b>	<b>176.25</b>	<b>182</b>	<b>181.25</b>	<b>182</b>	<b>181.25</b>	<b>0</b>	<b>0.00</b>	

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,242,700	\$ 5,530,500	\$ 5,651,100
Special Purpose Funds	2,399,800	2,163,000	2,162,700
<b>Total Expenditures and Transfers</b>	<u>\$ 7,642,500</u>	<u>\$ 7,693,500</u>	<u>\$ 7,813,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 200	\$ 200	\$ 200
Other Governments and Agencies	398,700	158,400	158,400
Other Program Revenue	370,000	380,000	405,000
<b>Total Program Revenue</b>	<u>\$ 768,900</u>	<u>\$ 538,600</u>	<u>\$ 563,600</u>
Non-program Revenue	1,965,000	1,965,000	1,964,700
Transfers From Other Funds and Units	36,100	39,600	39,600
<b>Total Revenues</b>	<u>\$ 2,770,000</u>	<u>\$ 2,543,200</u>	<u>\$ 2,567,900</u>
<b>Expenditures Per Capita</b>	<u>\$ 12.03</u>	<u>\$ 11.87</u>	<u>\$ 11.86</u>

**Positions** Total Budgeted Positions 92 92 94

**Contacts** District Attorney General: Victor S. (Torry) Johnson III email: [torryjohnson@jis.nashville.org](mailto:torryjohnson@jis.nashville.org)  
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 Director of Victim Witness Services: Teresa B. Shearon email: [teresashearon@jis.nashville.org](mailto:teresashearon@jis.nashville.org)

Washington Square, Suite 500 Phone: 862-5500 Fax: 862-5599  
 222 2nd Avenue, North 37201 <http://www.da.nashville.gov>

# 19 District Attorney-At a Glance

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## Accomplishments

- Continued to operate efficiently six (6) criminal courts, multiple general sessions courts, and juvenile court as well as making the necessary adjustments to the organization of the office to meet these staffing demands, while dealing with increased Metro Nashville Police Department (MNP) arrests.
- Managed reduced funding from both the State of Tennessee and Metropolitan Government that has resulted in the loss of eleven (11) staff members above and beyond the requested staffing cuts to meet required budget targets.
- Agreement with the administration to ensure pay parity for Assistant District Attorney's (ADA) regardless of whether they are paid by the State of Tennessee or Metropolitan Government of Nashville.
- The Fraud and Economic Crime Unit completed fifteen (15) years of operation at the end of 2013. Since 1998 the unit has handled 1,196 cases involving thefts totaling in excess of \$100 million dollars. These are complex cases that require specialized staffing.
- Continued to operate a successful traffic unit with four (4) of the seven (7) positions receiving 100% Federal Funding through the Governor's Highway Safety Office (GHSO). The mission of the unit is to reduce injuries and fatalities caused by intoxicated, aggressive, or reckless drivers. This Federal program sunsets annually in September.
- In 1987, the 20th Judicial Drug Task Force (DTF20) was created as a joint operation of the Metropolitan Police Department and District Attorney General to investigate complex narcotic crime distribution networks operating in Davidson County and across middle Tennessee. Investigations have lead to arrests in multiple states and several foreign countries.
- In January 2013, a renewed project to target domestic abuse and violence was implemented with the assignment of two (2) dedicated ADA's as part of the Mayor's strategy to reduce violent domestic crime. Additional victim witness coordinators will be needed.

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## Goals

- To continue to provide quality prosecution services to the citizens of Davidson County in the face of ever increasing case loads and serious financial constraints from both the State of Tennessee and Metropolitan Government of Nashville.
- To maintain a level of case processing that will assist with the management of the jail populations at a time when the Metropolitan Police Department is making more arrests.
- To retain experienced Assistant District Attorneys and pay them commensurate with their experience in line with salaries paid to other attorneys in public practice. This is necessary for this office to continue to hire and retain qualified, specialized attorneys.

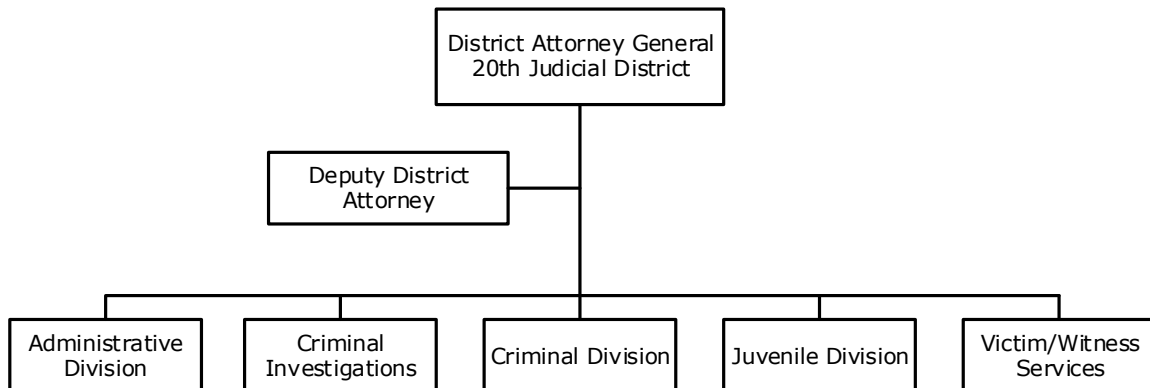
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## Strategic Issues

- The hiring and retention of qualified, experienced prosecutors and staff to work in the Juvenile, General Sessions and Criminal Courts of Davidson County. These attorneys and staff are critical to the quality of justice and representation the citizens of Davidson County receive.

# 19 District Attorney-At a Glance

## Organizational Structure



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## 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

# 19 District Attorney-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Juvenile Court Prosecution Unit</b>			
Juvenile Court Prosecution Unit Reduction	GSD	\$(50,000)	Reduction to Juvenile Court Prosecution Unit to be determined by department. Due to the program's composition employee salaries and benefits may be impacted
<b>Increase for Washington Square Rent Adjustment</b>			
Additional space and rate adjustment	GSD	46,000	Funding adjustment due to the renegotiation of previous lease due to rate adjustment and adding additional space
<b>Increase for Domestic Violence</b>			
Salary and Benefits	GSD	117,200 2.00 FTEs	Addition of 2 Social Worker positions to provide staffing to ensure victim contact within 48 hours of the criminal case filing
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(42,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD SPF**	31,900 (300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(18,700)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(13,800)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	50,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$120,600 2.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(300)	
<b>TOTAL</b>		\$120,300 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 19 District Attorney-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,274,600	4,092,989	4,518,400	4,593,600	75,200	1.66%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	35,900	45,562	37,900	37,900	0	0.00%
Travel, Tuition, and Dues	28,900	62,164	28,900	29,900	1,000	3.46%
Communications	67,500	69,933	67,500	66,500	(1,000)	-1.48%
Repairs & Maintenance Services	22,800	21,128	20,800	20,800	0	0.00%
Internal Service Fees	121,500	111,761	165,500	164,900	(600)	-0.36%
Other Expenses	655,400	666,352	651,900	697,900	46,000	7.06%
TOTAL OTHER SERVICES	932,000	976,900	972,500	1,017,900	45,400	4.67%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,206,600</b>	<b>5,069,889</b>	<b>5,490,900</b>	<b>5,611,500</b>	<b>120,600</b>	<b>2.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>36,100</b>	<b>30,569</b>	<b>39,600</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,242,700</b>	<b>5,100,458</b>	<b>5,530,500</b>	<b>5,651,100</b>	<b>120,600</b>	<b>2.18%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	211	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	30,000	50,729	40,000	40,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	340,000	340,000	340,000	365,000	25,000	7.35%
<b>TOTAL PROGRAM REVENUE</b>	<b>370,200</b>	<b>390,940</b>	<b>380,200</b>	<b>405,200</b>	<b>25,000</b>	<b>6.58%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>370,200</b>	<b>390,940</b>	<b>380,200</b>	<b>405,200</b>	<b>25,000</b>	<b>6.58%</b>
<b>Expenditures Per Capita</b>	<b>\$8.25</b>	<b>\$8.03</b>	<b>\$8.53</b>	<b>\$8.58</b>	<b>\$0.05</b>	<b>0.59%</b>

# 19 District Attorney-Financial

<b>Special Purpose Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,453,100	1,291,842	1,296,900	1,299,300	2,400	0.19%
OTHER SERVICES:						
Utilities	27,600	23,538	27,600	27,600	0	0.00%
Professional & Purchased Services	317,100	226,974	245,000	245,000	0	0.00%
Travel, Tuition, and Dues	113,400	22,525	113,400	113,400	0	0.00%
Communications	127,800	155,493	127,800	125,400	(2,400)	-1.88%
Repairs & Maintenance Services	80,000	81,528	80,000	80,000	0	0.00%
Internal Service Fees	11,700	19,369	8,500	8,400	(100)	-1.18%
Other Expenses	260,500	102,999	263,800	263,600	(200)	-0.08%
TOTAL OTHER SERVICES	938,100	632,426	866,100	863,400	(2,700)	-0.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,391,200</b>	<b>1,924,268</b>	<b>2,163,000</b>	<b>2,162,700</b>	<b>(300)</b>	<b>-0.01%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>1,924,268</b>	<b>2,163,000</b>	<b>2,162,700</b>	<b>(300)</b>	<b>-0.01%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	398,700	164,630	158,400	158,400	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	1,072	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>398,700</b>	<b>165,702</b>	<b>158,400</b>	<b>158,400</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	1,965,000	2,095,158	1,965,000	1,964,700	(300)	-0.02%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,965,000</b>	<b>2,095,158</b>	<b>1,965,000</b>	<b>1,964,700</b>	<b>(300)</b>	<b>-0.02%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>36,100</b>	<b>30,569</b>	<b>39,600</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>2,291,429</b>	<b>2,163,000</b>	<b>2,162,700</b>	<b>(300)</b>	<b>-0.01%</b>
<b>Expenditures Per Capita</b>	<b>\$3.78</b>	<b>\$3.03</b>	<b>\$3.34</b>	<b>\$3.28</b>	<b>(\$0.06)</b>	<b>-1.80%</b>

# 19 District Attorney-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Asst District Attorney		33	33.00	33	33.00	33	33.00	0	0.00
Criminal Investigator	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
District Attorney General		1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Legal Secretary 1	SR0700	11	11.00	11	11.00	11	11.00	0	0.00
Legal Secretary 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 1	SR0800	7	6.80	7	6.80	9	8.80	2	2.00
Social Worker 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Sr Asst District Attorney		8	8.00	8	8.00	8	8.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>88</b>	<b>87.80</b>	<b>88</b>	<b>87.80</b>	<b>90</b>	<b>89.80</b>	<b>2</b>	<b>2.00</b>
<b>DA District Atty Grant Fund 32219</b>									
Social Worker 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>92</b>	<b>91.80</b>	<b>92</b>	<b>91.80</b>	<b>94</b>	<b>93.80</b>	<b>2</b>	<b>2.00</b>

# 21 Public Defender-At a Glance

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

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 6,106,600	\$ 6,616,500	\$ 6,894,600
Special Purpose Funds	20,000	15,500	9,500
<b>Total Expenditures and Transfers</b>	<u>\$ 6,126,600</u>	<u>\$ 6,632,000</u>	<u>\$ 6,904,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,613,300	2,121,700	2,148,000
Other Program Revenue	10,000	0	0
<b>Total Program Revenue</b>	<u>\$ 1,623,300</u>	<u>\$ 2,121,700</u>	<u>\$ 2,148,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 1,623,300</u>	<u>\$ 2,121,700</u>	<u>\$ 2,148,000</u>
<b>Expenditures Per Capita</b>	\$ 9.64	\$ 10.23	\$ 10.48

**Positions** Total Budgeted Positions 82 84 86

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 404 James Robertson Parkway  
 Parkway Towers, Suite 2022 37219 Phone: 862-5730 Fax: 862-5736

# 21 Public Defender-At a Glance

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## Accomplishments

- The Public Defender's Office continues to provide systemwide representation to indigent individuals. This year we estimate the Office will represent indigent adults and juveniles in approximately 34,000 cases.
  - With the assistance of a new Program Manager and two newly hired social workers, we have drastically expanded our social work program in the Adult Division. This frees attorneys to do work only they can do, and improves our ability to identify and obtain the social services our clients need to improve their chances of success in community-based alternatives to jail and prison.
  - The Office's physical space has undergone substantial renovations as part of our renewed lease. The new design features a much-needed larger reception area with private offices for applicant screening, and still offers added employee offices and workstations. The facility presents as a much more friendly environment for our clients to visit, for our staff to work and should meet our space needs for the next 10 years.
- 

## Goals

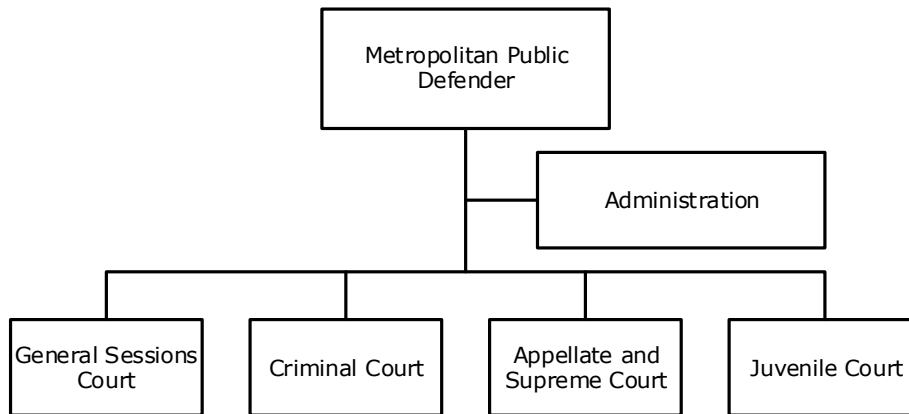
- The Office will continue providing systemwide representation to indigent individuals. When adequate resources do not exist, we will act to reduce our workload to ethical levels.
  - Data development will be a priority in FY15, with an emphasis on identifying reliable and practical measures of how much and what kind of work we are performing, and how successful we are in fulfilling our Mission.
  - Establish a service plan for providing adequate counsel to non-citizen clients, as required by the U.S. Supreme Court decision in *Padilla v. Kentucky*.
- 

## Strategic Issues

- The Office remains significantly understaffed for its resources. Under the the maximum annual caseload standards for Tennessee public defenders, we were 22 lawyers short of where we needed to be last year to provide consistently ethical representation. We are also understaffed at other positions, including investigators, social workers, and secretaries.
- Turnover amongst attorneys is a significant problem, particularly for those with 3-6 years of experience. From July 2012 through December 2013, 12 lawyers left the Office, a 25% turnover rate in 18 months. One significant factor is the lack of merit-based salary increases over the past 6 years, which has now resulted in nearly all of our attorneys being paid at rates much lower than their counterparts in the State system, including Assistant District Attorneys in Nashville.
- The Public Defender's Office still struggles to evaluate our performance, workloads, successes, and needs with reliable data. We do not have the resources needed to devote someone exclusively to managing our information, causing us to make limited progress in this critical area.
- We are experiencing greater demand for indirect services (social work, driver's license, indigency) than we can presently accommodate. Providing these services makes sense, as it reduces the chances of client recidivism, but it strains our already limited resources.

# 21 Public Defender-At a Glance

## Organizational Structure



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## 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
<b>Kid's Rights Program</b>			
Additional Social Work Associate position	GSD	\$35,000 0.51 FTEs	To change a vacant half time position to a full time position to provide advocacy and legal representation for at risk children in Metro-Nashville Public Schools
<b>Telephone System Upgrade</b>			
Increase for Additional Telephone Charges	GSD	15,300	To provide funding for additional annual charges associated with the updated telephone system
<b>Immigration Specialist</b>			
Additional Immigration Attorney Specialist position	GSD	43,900 0.49 FTEs	To provide funding for a part-time Immigration Attorney Specialist to implement an Immigration Service Plan and more effectively advise non-citizen clients with immigration issues as required by Padilla vs. Kentucky
<b>Increase for Computer and Telephone Upgrade</b>			
Increase to operational charges	GSD	24,000	To provide funding for annual operational charges for computers and telephone sets
<b>Justice Assistance Grant (2011) Adjustment</b>			
Funding Reduction	SPF**	(2,500)	To adjust the budget due to remaining balance on JAG 2011 Grant
<b>Justice Assistance Grant (2010) Adjustment</b>			
Funding Reduction	SPF	(3,500)	To adjust the budget due to remaining balance on JAG 2010 Grant
<b>Increase for Domestic Violence</b>			
Additional Domestic Violence Funding	GSD	77,300 1.00 FTE	To provide funding for Domestic Violence services at the department's discretion
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(25,000)	To be determined by the Public Defender
Internal Service Charges*	GSD	(6,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(20,700)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(4,100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	139,000	Supports the hiring and retention of a qualified workforce

# 21 Public Defender-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>		<b>Impact</b>
<b>General Services District Total</b>	\$278,100 2.00 FTEs	
<b>Special Purpose Funds Total</b>	\$(6,000)	
<b>TOTAL</b>	\$272,100 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 21 Public Defender-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,508,600	5,475,516	5,928,300	6,211,300	283,000	4.77%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	800	1,881	800	800	0	0.00%
Travel, Tuition, and Dues	11,300	12,614	59,000	64,500	5,500	9.32%
Communications	45,000	32,615	46,300	66,300	20,000	43.20%
Repairs & Maintenance Services	9,300	5,332	9,300	300	(9,000)	-96.77%
Internal Service Fees	66,100	62,310	70,000	58,700	(11,300)	-16.14%
Other Expenses	465,500	459,587	502,800	492,700	(10,100)	-2.01%
TOTAL OTHER SERVICES	598,000	574,339	688,200	683,300	(4,900)	-0.71%
<b>TOTAL OPERATING EXPENSES</b>	<b>6,106,600</b>	<b>6,049,855</b>	<b>6,616,500</b>	<b>6,894,600</b>	<b>278,100</b>	<b>4.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,106,600</b>	<b>6,049,855</b>	<b>6,616,500</b>	<b>6,894,600</b>	<b>278,100</b>	<b>4.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,593,300	1,593,300	2,106,200	2,138,500	32,300	1.53%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	10,000	10,000	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,603,300</b>	<b>1,603,300</b>	<b>2,106,200</b>	<b>2,138,500</b>	<b>32,300</b>	<b>1.53%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,603,300</b>	<b>1,603,300</b>	<b>2,106,200</b>	<b>2,138,500</b>	<b>32,300</b>	<b>1.53%</b>
<b>Expenditures Per Capita</b>	<b>\$9.61</b>	<b>\$9.52</b>	<b>\$10.21</b>	<b>\$10.47</b>	<b>\$0.26</b>	<b>2.55%</b>

# 21 Public Defender-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	16,200	5,727	12,200	7,600	(4,600)	-37.70%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,700	655	1,400	500	(900)	-64.29%
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	400	542	200	200	0	0.00%
TOTAL OTHER SERVICES	2,100	1,197	1,600	700	(900)	-56.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>18,300</b>	<b>6,924</b>	<b>13,800</b>	<b>8,300</b>	<b>(5,500)</b>	<b>-39.86%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>1,200</b>	<b>(500)</b>	<b>-29.41%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>6,924</b>	<b>15,500</b>	<b>9,500</b>	<b>(6,000)</b>	<b>-38.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	20,000	0	15,500	9,500	(6,000)	-38.71%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>6</b>	<b>15,500</b>	<b>9,500</b>	<b>(6,000)</b>	<b>-38.71%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>6</b>	<b>15,500</b>	<b>9,500</b>	<b>(6,000)</b>	<b>-38.71%</b>
<b>Expenditures Per Capita</b>	<b>\$0.03</b>	<b>\$0.01</b>	<b>\$0.02</b>	<b>\$0.01</b>	<b>(\$0.01)</b>	<b>-50.00%</b>

# 21 Public Defender-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Assoc Pub Defender	PD0200	10	10.00	11	11.00	12	11.49	1	0.49
Asst Pub Defender	PD0100	35	33.50	37	35.50	38	36.50	1	1.00
Criminal Investigator	SR0900	6	6.00	7	7.00	7	7.00	0	0.00
Criminal Investigator Chief	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Public Defender	PD0200	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	4	2.00	3	1.00	3	1.00	0	0.00
Legal Secretary 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Legal Secretary 2	SR0800	8	8.00	8	8.00	8	8.00	0	0.00
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Assoc	SR0700	1	0.49	1	0.49	1	1.00	0	0.51
Social Worker 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>79</b>	<b>74.99</b>	<b>83</b>	<b>78.99</b>	<b>85</b>	<b>80.99</b>	<b>2</b>	<b>2.00</b>
<b>POL ARRA 2009 JAG Grant 30053</b>									
Social Work Assoc	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>POL 2011 JAG Grant 30062</b>									
Social Work Assoc	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>PDF Indigent DefenderReliefGr 32021</b>									
Assoc Pub Defender	PD0200	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PDF Pub Defender Grant Fund 32221</b>									
Asst Pub Defender	PD0100	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>82</b>	<b>77.99</b>	<b>84</b>	<b>79.99</b>	<b>86</b>	<b>81.99</b>	<b>2</b>	<b>2.00</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,585,000	\$ 1,585,200	\$ 1,542,600
Special Purpose Fund	10,000	16,000	16,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,595,000</u>	<u>\$ 1,601,200</u>	<u>\$ 1,558,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 380,000	\$ 386,000	\$ 386,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 380,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Non-program Revenue	140,000	140,000	140,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 520,000</u>	<u>\$ 526,000</u>	<u>\$ 526,000</u>
<b>Expenditures Per Capita</b>	\$ 2.51	\$ 2.47	\$ 2.37

**Positions** Total Budgeted Positions 29 29 29

**Contacts** Juvenile Court Clerk: David Smith email: david.a.smith@nashville.gov  
 Financial Manager: Julius Sloss email: juliussloss@jis.nashville.org

Juvenile Justice Center  
 100 Woodland Street 37213 Phone: 862-7980 Fax: 862-7982

# 22 Juvenile Court Clerk-At a Glance

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## Accomplishments

- Our accounting software updates in the bookkeeping area will be fully implemented by July 1, 2014. This will bring our entire bookkeeping area into full automation.
  - Over 50% of our staff have been cross-trained to perform other jobs in our office. This gives us tremendous flexibility whenever someone is out for a short time due to vacation or illness. This is also critical because our staff size is extremely lean compared to other Clerk's offices in the 3 other major cities across the state.
  - Petitions filed by the State child support offices are processed on the same day they are filed, which enables the court's officers to serve them the same day. This gives the officers more time to perfect service so that child support can be implemented as soon as possible.
  - We are supplying a Clerk to the new Community Truancy court dockets being held at selective high schools in the East Precinct.
  - Finally, we are on pace to increase our revenue production compared to last fiscal year.
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## Goals

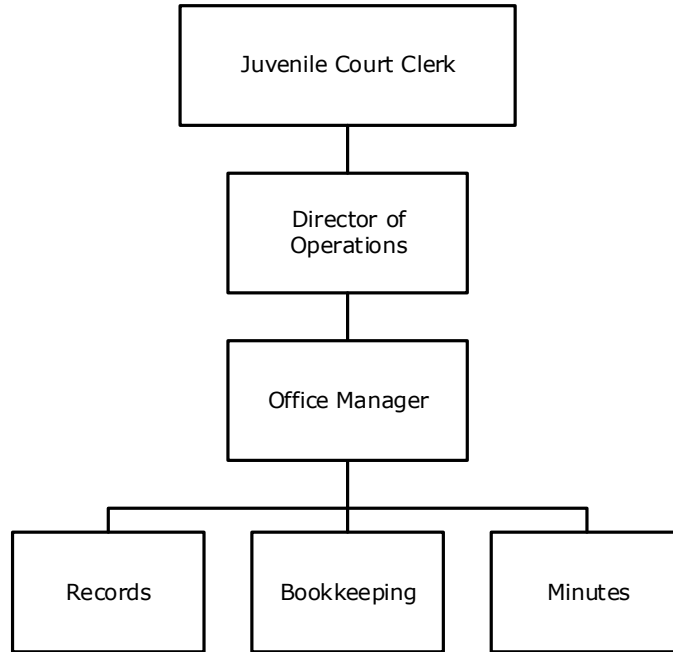
- We are continuously looking for areas to cut costs in operations. For example, we have located a new supplier for the thousands of file folders that we use. This will save us .20 cents per folder, as well as make our staff more efficient because of the unique design.
  - We are working with JIS and the Court to potentially design a new electronic filing procedure.
  - It is always our goal to implement ways to enhance our service to the public and other entities that utilize the Court's services.
- 

## Strategic Issues

- Over the past 3.5 years, we have placed special emphasis on shoring up our bookkeeping area. We have particularly worked with JIS staff to improve our accounting software and automation. We will continue to monitor this area so that we can always account for every dollar that passes through the Clerk's office.

# 22 Juvenile Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

# 22 Juvenile Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	\$(5,000)	To be determined by the Juvenile Court Clerk
Internal Service Charges*	GSD	400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(44,400)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(12,400)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	18,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(42,600)	
<b>TOTAL</b>		\$(42,600)	

\* See Internal Service Charges section for details

# 22 Juvenile Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,462,300	1,470,086	1,464,100	1,482,900	18,800	1.28%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,000	4,604	4,700	3,600	(1,100)	-23.40%
Communications	16,200	14,172	15,200	11,100	(4,100)	-26.97%
Repairs & Maintenance Services	6,000	4,650	3,300	3,500	200	6.06%
Internal Service Fees	81,300	75,620	81,700	25,300	(56,400)	-69.03%
Other Expenses	16,200	15,868	16,200	16,200	0	0.00%
TOTAL OTHER SERVICES	122,700	114,914	121,100	59,700	(61,400)	-50.70%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>1,585,200</b>	<b>1,542,600</b>	<b>(42,600)</b>	<b>-2.69%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>1,585,200</b>	<b>1,542,600</b>	<b>(42,600)</b>	<b>-2.69%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	370,000	368,694	370,000	370,000	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>370,000</b>	<b>368,694</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	140,000	143,784	140,000	140,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>140,000</b>	<b>143,784</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>510,000</b>	<b>512,478</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.49</b>	<b>\$2.49</b>	<b>\$2.45</b>	<b>\$2.34</b>	<b>(\$0.11)</b>	<b>-4.49%</b>



# 22 Juvenile Court Clerk-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,926	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	5,842	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	10,000	8,850	16,000	16,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>10,000</b>	<b>18,618</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,000</b>	<b>18,618</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,000</b>	<b>18,618</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,000	20,098	16,000	16,000	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	1	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>20,099</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>20,099</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.02</b>	<b>\$0.03</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.00</b>	<b>0.00%</b>

# 22 Juvenile Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	7	7.00	7	7.00	7	7.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 3,795,300	\$ 3,852,500	\$ 3,210,000
<b>Total Expenditures and Transfers</b>	<u>\$ 3,795,300</u>	<u>\$ 3,852,500</u>	<u>\$ 3,210,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,000,000	\$ 3,500,000	\$ 3,238,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 5,000,000	\$ 3,500,000	\$ 3,238,000
Non-program Revenue	5,289,000	4,732,000	4,621,200
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 10,289,000</u>	<u>\$ 8,232,000</u>	<u>\$ 7,859,200</u>
<b>Expenditures Per Capita</b>	\$ 5.97	\$ 5.94	\$ 4.87

**Positions** Total Budgeted Positions 48 47 46

**Contacts** Circuit Court Clerk: Richard Rooker email: rickyrooker@jjs.nashville.org  
 Financial Manager: Michelle Sawyer email: michellesawyer@jjs.nashville.org  
 1 Public Square, Room 302 37201 Phone: 862-5181 Fax: 862-5191

# 23 Circuit Court Clerk-At a Glance

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## Accomplishments

- Implemented revised Order of Protection docket which resulted in a more efficient system for the Courts, Sheriff's Office, parties involved and attorneys.
  - Implemented new automated system to report involuntary mental health committals to the FBI, for firearm application purposes, within 48 hours; rather than on a quarterly basis.
  - An Audit of the Metro Court processes was conducted and completed by the Office of Internal Audit.
  - Created a virtual Accounting Center, accessible through the Department's website, that includes accounting packets for each type of Probate filing requirement, with step by step instructions and a checklist.
  - Email notification to attorneys and fiduciaries upon the due date of the requirement for filing Probate Accounting, Status Report, Inventory and Bond. Notifications include a link directing users to the proper documents for easier use.
- 

## Goals

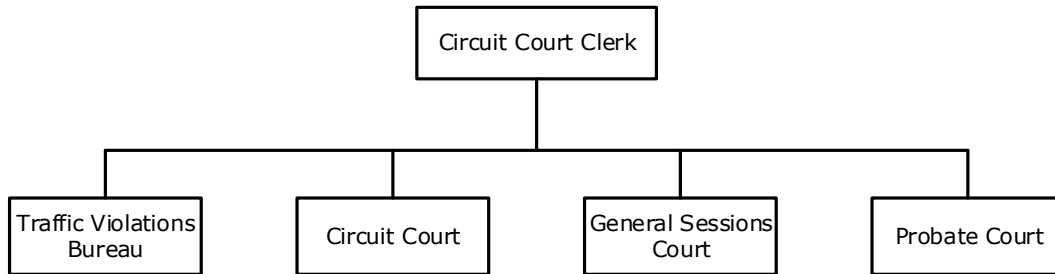
- Explore options to maximize docketing efficiency through computer and procedure modifications.
  - Provide electronic notification to attorneys for service information.
- 

## Strategic Issues

- The Probate Office will continue to monitor and remain updated on modifications with case tracking, docketing and processing of accountings.
- Expand online services and work towards being able to accept electronic filings.

# 23 Circuit Court Clerk-At a Glance

## Organizational Structure



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## 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
<b>Traffic Violation Bureau</b>			
Staff Reduction	GSD	\$(20,000) (1.00 FTE)	Decrease in staff which will affect workload distribution
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(14,200)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(5,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(474,000)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(166,200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	37,400	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	GSD	\$(642,500) (1.00 FTE)	
<b>TOTAL</b>		\$(642,500) (1.00 FTE)	

\* See Internal Service Charges section for details

# 23 Circuit Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,772,000	2,609,207	2,790,000	2,793,200	3,200	0.11%
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	150,600	174,175	150,500	151,300	800	0.53%
Repairs & Maintenance Services	190,200	17,319	190,200	190,200	0	0.00%
Internal Service Fees	649,300	580,889	688,500	42,800	(645,700)	-93.78%
Other Expenses	33,200	33,787	33,300	32,500	(800)	-2.40%
TOTAL OTHER SERVICES	1,023,300	806,170	1,062,500	416,800	(645,700)	-60.77%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,795,300</b>	<b>3,415,377</b>	<b>3,852,500</b>	<b>3,210,000</b>	<b>(642,500)</b>	<b>-16.68%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,795,300</b>	<b>3,415,377</b>	<b>3,852,500</b>	<b>3,210,000</b>	<b>(642,500)</b>	<b>-16.68%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000,000	4,000,000	3,500,000	3,238,000	(262,000)	-7.49%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>3,238,000</b>	<b>(262,000)</b>	<b>-7.49%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	5,289,000	5,511,320	4,732,000	4,621,200	(110,800)	-2.34%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>5,289,000</b>	<b>5,511,320</b>	<b>4,732,000</b>	<b>4,621,200</b>	<b>(110,800)</b>	<b>-2.34%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,289,000</b>	<b>9,511,320</b>	<b>8,232,000</b>	<b>7,859,200</b>	<b>(372,800)</b>	<b>-4.53%</b>
<b>Expenditures Per Capita</b>	<b>\$5.97</b>	<b>\$5.37</b>	<b>\$5.94</b>	<b>\$4.87</b>	<b>(\$1.07)</b>	<b>-18.01%</b>

# 23 Circuit Court Clerk-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	4	4.00	3	3.00	2	2.00	-1	-1.00
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>48</b>	<b>48.00</b>	<b>47</b>	<b>47.00</b>	<b>46</b>	<b>46.00</b>	<b>-1</b>	<b>-1.00</b>

<b>Department Totals</b>		<b>48</b>	<b>48.00</b>	<b>47</b>	<b>47.00</b>	<b>46</b>	<b>46.00</b>	<b>-1</b>	<b>-1.00</b>
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# 24 Criminal Court Clerk-At a Glance

**Mission** The Criminal Court Clerk of Nashville, Davidson County, Tennessee is responsible to perform the clerical duties for the operation of the criminal courts, both General Sessions Court and State Trial Court. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Court. Upon conclusion of cases, the Clerk calculates court costs and begins the collection of them, 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,464,500	\$ 5,488,700	\$ 5,332,200
Special Purpose Fund	137,200	175,000	305,000
<b>Total Expenditures and Transfers</b>	<u>\$ 5,601,700</u>	<u>\$ 5,663,700</u>	<u>\$ 5,637,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,755,200	\$ 2,055,000	\$ 2,455,000
Other Governments and Agencies	1,820,000	1,820,000	1,813,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 3,575,200</u>	<u>\$ 3,875,000</u>	<u>\$ 4,268,000</u>
Non-program Revenue	2,124,800	2,325,400	2,525,100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 5,700,000</u>	<u>\$ 6,200,400</u>	<u>\$ 6,793,100</u>
<b>Expenditures Per Capita</b>	\$ 8.81	\$ 8.74	\$ 8.56

<b>Positions</b>	Total Budgeted Positions	81	81	82
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<b>Contacts</b>	Criminal Court Clerk: Howard Gentry	email: <a href="mailto:howardgentry@jis.nashville.org">howardgentry@jis.nashville.org</a>
	Finance Manager: Tommy Bradley	email: <a href="mailto:tommybradley@jis.nashville.org">tommybradley@jis.nashville.org</a>
	408 2nd Avenue North, Suite 2120 Nashville, TN 37201	Phone: 862-5601 Fax: 313-9002 Web Address: <a href="http://ccc.nashville.gov">ccc.nashville.gov</a>

# 24 Criminal Court Clerk-At a Glance

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## Accomplishments

- Docketed 280,525 events.
  - Processed 96,699 warrants and citations.
  - Generated 154,770 subpoenas.
  - Processed 28,644 expungements (18.5% increase).
  - Received 13,374,641 pageviews to Departments website (pageviews equal the total number of pages viewed).
  - Partnered with Metropolitan Nashville Public Schools (MNPS) for the program "Bringing Justice to You" an informational event, assisting MNPS families with understanding and dealing with criminal court related matters.
  - Generated revenue totaling \$10,799,944.00 (16.4% increase).
  - Recognized as a "Top 10 Court Website" by the Forum on the Advancement of Court Technology.
- 

## Goals

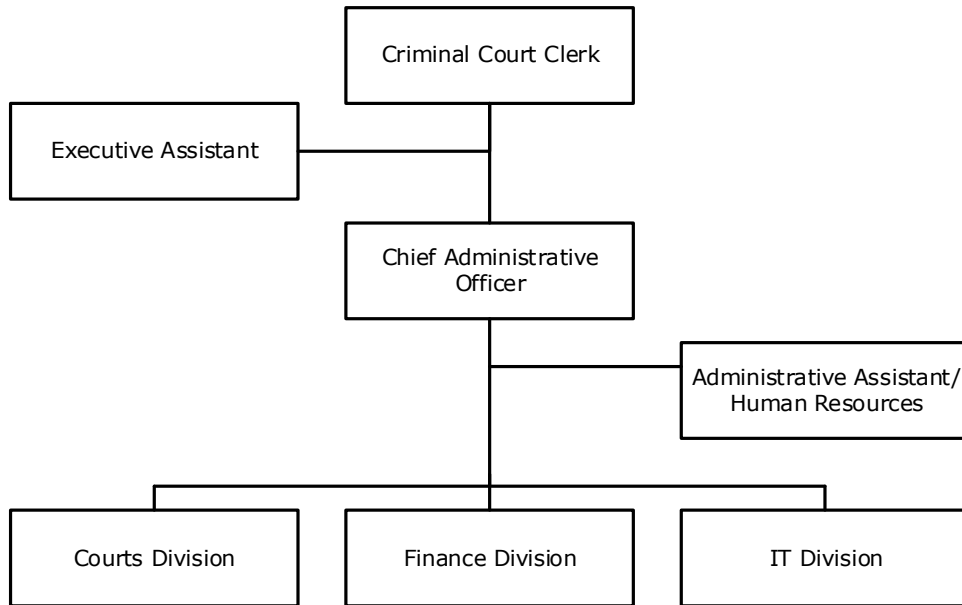
- Provide professional clerical services to all justice related agencies and to the public at large.
  - Continue to enhance collection efforts regarding fines and/or court costs.
  - Continue to develop web based initiatives
- 

## Strategic Issues

- Perform the clerical duties for the operation of the criminal courts (General Sessions and Trial Court).

# 24 Criminal Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

# 24 Criminal Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Deputy Clerk</b>			
Staff Reduction	GSD	\$(25,000) (0.49 FTE)	Decrease in staff which impacts the response time to victims, defendants and attorneys
<b>New Domestic Violence Docketing</b>			
Staff Increase	GSD	48,600 1.00 FTE	Increase in staff to prepare all criminal matters assigned to DV dockets
<b>Computer Programmer</b>			
Staff and Supply Increase	SPF**	95,000	Contracted position and supplies to develop business applications that improve operations and the transparency of information to customers
<b>Victim Assistance Fund</b>			
Assistance for Families & Victims	SPF	35,000	To adjust available funding for Victim Assistance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(46,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(3,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(172,700)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(60,800)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	103,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(156,500) 0.51 FTE	
<b>Special Purpose Funds Total</b>		\$130,000	
<b>TOTAL</b>		\$(26,500) 0.51 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 24 Criminal Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,889,900	4,790,139	5,002,900	5,088,300	85,400	1.71%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	10,918	18,000	3,000	(15,000)	-83.33%
Travel, Tuition, and Dues	14,000	7,029	15,000	16,500	1,500	10.00%
Communications	98,800	96,251	95,500	98,800	3,300	3.46%
Repairs & Maintenance Services	700	1,030	1,000	1,000	0	0.00%
Internal Service Fees	375,900	357,431	287,100	50,400	(236,700)	-82.45%
Other Expenses	70,200	47,469	69,200	74,200	5,000	7.23%
TOTAL OTHER SERVICES	574,600	520,128	485,800	243,900	(241,900)	-49.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,464,500</b>	<b>5,310,267</b>	<b>5,488,700</b>	<b>5,332,200</b>	<b>(156,500)</b>	<b>-2.85%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,464,500</b>	<b>5,310,267</b>	<b>5,488,700</b>	<b>5,332,200</b>	<b>(156,500)</b>	<b>-2.85%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,713,000	2,420,102	2,000,000	2,380,000	380,000	19.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,820,000	1,321,257	1,820,000	1,813,000	(7,000)	-0.38%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	10,944	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,533,000</b>	<b>3,752,303</b>	<b>3,820,000</b>	<b>4,193,000</b>	<b>373,000</b>	<b>9.76%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,029,800	2,692,272	2,205,400	2,370,100	164,700	7.47%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,029,800</b>	<b>2,692,272</b>	<b>2,205,400</b>	<b>2,370,100</b>	<b>164,700</b>	<b>7.47%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,562,800</b>	<b>6,444,575</b>	<b>6,025,400</b>	<b>6,563,100</b>	<b>537,700</b>	<b>8.92%</b>
<b>Expenditures Per Capita</b>	<b>\$8.60</b>	<b>\$8.36</b>	<b>\$8.47</b>	<b>\$8.10</b>	<b>(\$0.37)</b>	<b>-4.37%</b>

# 24 Criminal Court Clerk-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	75,000	75,000	0.00%
Travel, Tuition, and Dues	0	4,923	0	2,600	2,600	0.00%
Communications	0	1,323	12,800	14,000	1,200	9.38%
Repairs & Maintenance Services	0	0	0	100	100	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	137,200	208,518	162,200	213,300	51,100	31.50%
<b>TOTAL OTHER SERVICES</b>	<b>137,200</b>	<b>214,764</b>	<b>175,000</b>	<b>305,000</b>	<b>130,000</b>	<b>74.29%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>137,200</b>	<b>214,764</b>	<b>175,000</b>	<b>305,000</b>	<b>130,000</b>	<b>74.29%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>137,200</b>	<b>214,764</b>	<b>175,000</b>	<b>305,000</b>	<b>130,000</b>	<b>74.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	42,200	72,858	55,000	75,000	20,000	36.36%
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	64	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>42,200</b>	<b>72,922</b>	<b>55,000</b>	<b>75,000</b>	<b>20,000</b>	<b>36.36%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	95,000	196,574	120,000	155,000	35,000	29.17%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>95,000</b>	<b>196,574</b>	<b>120,000</b>	<b>155,000</b>	<b>35,000</b>	<b>29.17%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>137,200</b>	<b>269,496</b>	<b>175,000</b>	<b>230,000</b>	<b>55,000</b>	<b>31.43%</b>
<b>Expenditures Per Capita</b>	<b>\$0.22</b>	<b>\$0.34</b>	<b>\$0.27</b>	<b>\$0.46</b>	<b>\$0.19</b>	<b>70.37%</b>

# 24 Criminal Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1		6	6.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Ct Clerk 2		11	11.00	10	10.00	10	10.00	0	0.00
Deputy Criminal Ct Clerk 3		15	15.00	15	15.00	15	15.00	0	0.00
Deputy Criminal Ct Clerk 4		17	17.00	17	16.60	17	16.60	0	0.00
Deputy Criminal Ct Clerk 5		28	28.00	28	28.00	29	28.51	1	0.51
Deputy Criminal Ct Clerk 7		2	1.60	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>82</b>	<b>81.11</b>	<b>1</b>	<b>0.51</b>
<b>Department Totals</b>		<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>82</b>	<b>81.11</b>	<b>1</b>	<b>0.51</b>

# 25 Clerk & Master-At a Glance

**Mission** To administer the caseload for four Chancellors including maintenance of archival storage of books, records and case files; to collect and report substantial revenue from delinquent taxes and court costs; to issue process and invest funds held as trustee as an arm of the Chancery Court; to provide public records and information to citizens.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,576,000	\$ 1,584,300	\$ 1,458,600
<b>Total Expenditures and Transfers</b>	<u>\$ 1,576,000</u>	<u>\$ 1,584,300</u>	<u>\$ 1,458,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,366,500	\$ 1,179,500	\$ 1,260,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 1,366,500</u>	<u>\$ 1,179,500</u>	<u>\$ 1,260,000</u>
Non-program Revenue	698,000	561,800	48,800
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 2,064,500</u>	<u>\$ 1,741,300</u>	<u>\$ 1,308,800</u>
<b>Expenditures Per Capita</b>	\$ 2.48	\$ 2.44	\$ 2.21

**Positions** Total Budgeted Positions 19 19 19

**Contacts** Clerk & Master: Cristi Scott email: [cristiscott@jis.nashville.org](mailto:cristiscott@jis.nashville.org)  
 Financial Manager: Vicki Bailey email: [vickibailey@jis.nashville.org](mailto:vickibailey@jis.nashville.org)  
 1 Public Square, Suite 308 37201 Phone: 862-5710 Fax: 862-5722



# 25 Clerk & Master-At a Glance

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## Accomplishments

- Acquired a dual entry accounting software package for automation of bookkeeping division.
  - Collected \$8 million dollars in delinquent real property tax payments.
  - Collected \$675,400 in delinquent personalty tax payments.
  - Processed 1,790 new lawsuit court filings.
- 

## Goals

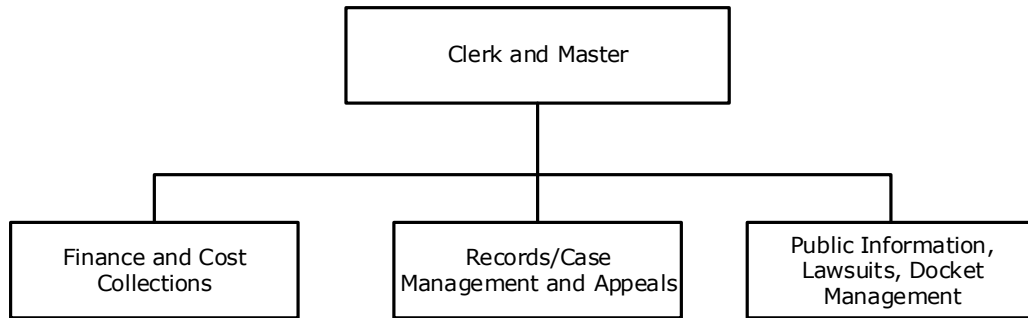
- Implement process to accept credit/debit cards for payment of delinquent taxes and court costs.
- 

## Strategic Issues

- Develop electronic filing system.
- Increase of court costs collection through automation.
- Continued expansion of skill sets for staff.

# 25 Clerk & Master-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 25 Clerk & Master-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Odyssey Case Management System Maintenance</b>			
Increase funds for Odyssey annual maintenance fee	GSD	\$40,000	To support the annual contract maintenance fee for the Tyler Technologies' Odyssey case management system
<b>Armored Car Services</b>			
Increase in property protection	GSD	10,000	To support the utilization of an armored car service for deposits in order to strengthen control on fiscal assets
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(20,000)	To be determined by the Clerk and Master
Internal Service Charges*	GSD	(4,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(160,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(11,500)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	20,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$ (125,700)	
<b>TOTAL</b>		\$ (125,700)	

\* See Internal Service Charges section for details

# 25 Clerk & Master-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,344,200	1,293,978	1,350,400	1,326,000	(24,400)	-1.81%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	10,000	10,000	0.00%
Travel, Tuition, and Dues	1,700	2,336	1,700	1,700	0	0.00%
Communications	12,200	13,361	12,400	12,700	300	2.42%
Repairs & Maintenance Services	6,100	2,201	5,100	70,100	65,000	1274.51%
Internal Service Fees	189,300	184,262	191,400	15,100	(176,300)	-92.11%
Other Expenses	22,500	18,697	23,300	23,000	(300)	-1.29%
TOTAL OTHER SERVICES	231,800	220,857	233,900	132,600	(101,300)	-43.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,576,000</b>	<b>1,514,835</b>	<b>1,584,300</b>	<b>1,458,600</b>	<b>(125,700)</b>	<b>-7.93%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,576,000</b>	<b>1,514,835</b>	<b>1,584,300</b>	<b>1,458,600</b>	<b>(125,700)</b>	<b>-7.93%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,366,500	1,347,876	1,179,500	1,260,000	80,500	6.82%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,366,500</b>	<b>1,347,876</b>	<b>1,179,500</b>	<b>1,260,000</b>	<b>80,500</b>	<b>6.82%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	641,300	599,661	513,000	0	(513,000)	-100.00%
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	56,700	54,325	48,800	48,800	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>698,000</b>	<b>653,986</b>	<b>561,800</b>	<b>48,800</b>	<b>(513,000)</b>	<b>-91.31%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,064,500</b>	<b>2,001,862</b>	<b>1,741,300</b>	<b>1,308,800</b>	<b>(432,500)</b>	<b>-24.84%</b>
<b>Expenditures Per Capita</b>	<b>\$2.48</b>	<b>\$2.38</b>	<b>\$2.44</b>	<b>\$2.21</b>	<b>(0)</b>	<b>-9.43%</b>

# 25 Clerk & Master-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Clerk & Master		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I		9	9.00	9	9.00	9	9.00	0	0.00
Deputy Clerk & Master II	NS	4	4.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste		4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>

# 26 Juvenile Court-At a Glance

**Mission** The mission of the Juvenile Court is to provide judicial decisions, safety, support, and guidance products to children and families who come in contact with the Court so they can become productive members of our community.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 12,335,500	\$ 12,563,600	\$ 11,906,800
Special Purpose Funds	1,348,800	1,442,800	1,547,700
<b>Total Expenditures and Transfers</b>	<u>\$ 13,684,300</u>	<u>\$ 14,006,400</u>	<u>\$ 13,454,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,357,400	1,402,800	1,468,200
Other Program Revenue	9,000	9,000	9,000
<b>Total Program Revenue</b>	<u>\$ 1,366,400</u>	<u>\$ 1,411,800</u>	<u>\$ 1,477,200</u>
Non-program Revenue	6,500	1,500	1,200
Transfers From Other Funds and Units	425,700	474,300	513,800
<b>Total Revenues</b>	<u>\$ 1,798,600</u>	<u>\$ 1,887,600</u>	<u>\$ 1,992,200</u>
<b>Expenditures Per Capita</b>	<u>\$ 21.53</u>	<u>\$ 21.60</u>	<u>\$ 20.43</u>

<b>Positions</b>	Total Budgeted Positions	136	135	127
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<b>Contacts</b>	Juvenile Court Judge: Sheila Calloway	email: <a href="mailto:sheilacalloway@jis.nashville.org">sheilacalloway@jis.nashville.org</a>
	Finance Manager: Jim Swack	email: <a href="mailto:jimswack@jis.nashville.org">jimswack@jis.nashville.org</a>
	Juvenile Justice Center	
	100 Woodland Street 37219	Phone: 862-8000 Fax: 862-7143

# 26 Juvenile Court-At a Glance

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## Accomplishments

- In FY13, Supervised Probation staff had 25,768 face-to-face contacts with youth on probation. These contacts included 2,592 after-hours curfew checks conducted in conjunction with the Metro Nashville Police Department. 400 probationer room searches were also conducted in cooperation with the MNPD and resulted in the recovery of various weapons, including handguns, illegal drugs, and drug paraphernalia.
- Seventy percent (70 %) of youth who successfully completed their terms of probation in FY13 did not return to the court for a subsequent delinquent offense.
- In FY13, the Metro Student Attendance Center (M-SAC) received 2,230 new referrals from MNPD, MNPS and other Juvenile Court programs (2.2% increase from FY12) with 1,078 FY12 initiated cases going into FY13 for continued monitoring and services.
- Additionally, 1,692 truancy petitions were filed by MNPS and processed by M-SAC (1.10 % increase from FY12).
- In FY14, M-SAC has partnered with MNPS and the TN Bar Association to continue Youth Court programs at three high schools, and in conjunction with MNPS and the Juvenile Court Clerk is conducting monthly evening Community Court dockets at four high schools.
- In FY13, there were 1,033 youths for which complaints were filed and resolutions achieved via counseling by court staff or a referral to appropriate services without involving a formal court appearance or filing of charges.
- In FY13, Intake Pre-trial Probation staff had 1,037 youths receiving Pre-trial Diversion services resulting in 81% successful case closures. These prevented the youths from being placed on Supervised Probation.
- In FY13, Intake Case Initiation staff managed 6,716 cases originating via petition, including reviewing all cases, typing petitions, data entry, appointment of counsel, and determining the correct T.C.A. charge basis for petitions as needed.
- In FY13, the Foster Care Review Board Program, utilizing over 100 community volunteers, held 1,697 reviews of youth in state custody to assure that DCS is held accountable to provide required services (1.1 % increase from FY12).
- In FY13, the Court's Parentage/Child Support Division established orders addressing paternity, setting child support, custody, and visitation for 4,157 children. \$313,450 in child support was collected in FY13 on behalf of children in foster care, placing the division in the top 6 of 31 TN Judicial Districts for collection in foster care cases.

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## Goals

- Reduce the number of youths referred to Juvenile Court for delinquent and status offenses by seeking, developing, and supporting active collaborations with community non-profit, faith-based and other agencies to develop more effective and proactive intervention strategies.
- Transition grant funded probation officer positions from all unstable, non-recurring, and/or historically diminishing federal and state grant funding sources to local funding in order to insure maintaining current case management standards, reduce delinquent offender recidivism, and to maintain the effectiveness and capacity of all-other court programs without interruption in the quality of service delivery.
- Obtain certification for the Juvenile Court's community-based Supervised Probation program as an evidence -based national model program by the Federal Office of Juvenile Justice and Delinquency Prevention.

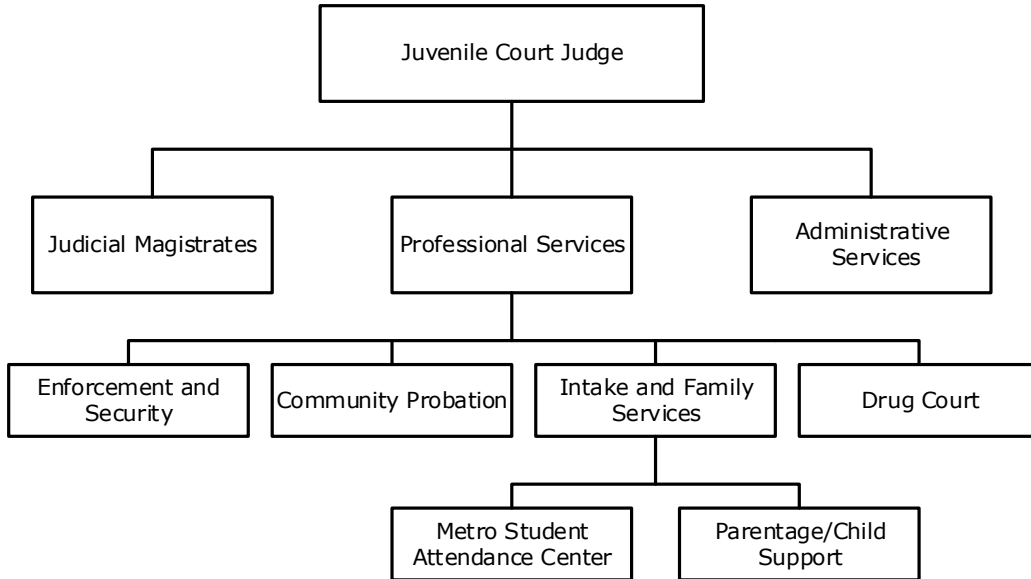
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## Strategic Issues

- The stability of continued grant funding from the State of TN for a significant number of Juvenile Court probation officer positions varies significantly from year-to-year and threatens the effectiveness of critical core service delivery. An unplanned for, unanticipated loss of \$434,300 in annual grant funding would require the elimination of all non-core court programs in order to maintain delivery of required core services.
- Non-English speaking participants in Juvenile Court proceedings have increased exponentially in recent years. As this trend continues to develop, the Juvenile Court will require additional administrative and fiscal resources to address this need and to remain in compliance with state and federal guidelines regarding the provision of interpreter services for these participants in Juvenile Court proceedings and recipients of Juvenile Court program services.

# 26 Juvenile Court-At a Glance

## Organizational Structure



## Programs

### Administrative

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

### Child/Family Protection and Advocacy

Family Drug Court  
Foster Care Review Board (FCRB)  
Neglect and Dependency and Juvenile Order of Protection Intervention

### Family Accountability

Community Based Gang Probation  
Juvenile Drug Court  
Metro Student Attendance Center (M-SAC)  
Misdemeanor and Citation  
Police and Probation Partnership  
Supervised Probation  
Truancy Petition  
Unruly and Divert Unruly Child

### Judicial Actions

Judicial Actions

### Juvenile Court Pretrial

Juvenile Diverted  
Juvenile Pretrial Services

### 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
<b>Grant Funds Improvement</b>			
Replacement of grant funds	GSD	\$41,000	To replace local match grant funds as appropriated by Council
<b>Detention Center Contract</b>			
Reduction in Contract amount	GSD	(219,700)	Reduction of detention center contract with minimum impact on performance
<b>Juvenile Accountability Block Grant Adjust</b>			
Reduction in Salaries and Grant Adjustment	SPF**	(15,700) (1.30 FTEs)	To record funding adjustments for the Juvenile Accountability Block grant, with limited impact on performance
<b>Child Support Enforcement Grant Adjust</b>			
Increase in Salaries and Grant Adjustment	SPF	115,900 (6.00 FTEs)	To record funding adjustments for the Child Support Enforcement grant, with limited impact on performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(44,500)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD SPF	2,700 4,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(525,800)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(8,000)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	97,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(656,800)	
<b>Special Purpose Funds Total</b>		\$104,900 (7.30 FTEs)	
<b>TOTAL</b>		\$(551,900) (7.30 FTEs)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 26 Juvenile Court-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,721,900	6,347,823	6,910,000	6,963,000	53,000	0.77%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,400,600	4,407,803	4,379,400	4,159,700	(219,700)	-5.02%
Travel, Tuition, and Dues	28,800	69,631	28,800	28,800	0	0.00%
Communications	79,500	98,212	79,500	75,000	(4,500)	-5.66%
Repairs & Maintenance Services	2,000	4,074	2,000	2,000	0	0.00%
Internal Service Fees	606,100	599,799	621,600	90,500	(531,100)	-85.44%
Other Expenses	74,000	54,609	74,000	74,000	0	0.00%
TOTAL OTHER SERVICES	5,191,000	5,234,128	5,185,300	4,430,000	(755,300)	-14.57%
<b>TOTAL OPERATING EXPENSES</b>	<b>11,912,900</b>	<b>11,581,951</b>	<b>12,095,300</b>	<b>11,393,000</b>	<b>(702,300)</b>	<b>-5.81%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>422,600</b>	<b>399,881</b>	<b>468,300</b>	<b>513,800</b>	<b>45,500</b>	<b>9.72%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,335,500</b>	<b>11,981,832</b>	<b>12,563,600</b>	<b>11,906,800</b>	<b>(656,800)</b>	<b>-5.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	434,300	434,333	434,300	434,300	0	0.00%
State Direct	9,000	7,340	9,000	9,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>443,300</b>	<b>441,673</b>	<b>443,300</b>	<b>443,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	6,500	1,380	1,500	1,200	(300)	-20.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,500</b>	<b>1,380</b>	<b>1,500</b>	<b>1,200</b>	<b>(300)</b>	<b>-20.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>449,800</b>	<b>443,053</b>	<b>444,800</b>	<b>444,500</b>	<b>(300)</b>	<b>-0.07%</b>
<b>Expenditures Per Capita</b>	<b>\$19.41</b>	<b>\$18.85</b>	<b>\$19.38</b>	<b>\$18.08</b>	<b>(\$1.30)</b>	<b>-6.71%</b>

# 26 Juvenile Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,142,200	1,093,424	1,241,800	1,303,800	62,000	4.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	1,554	1,000	5,000	4,000	400.00%
Travel, Tuition, and Dues	8,700	7,198	8,200	32,500	24,300	296.34%
Communications	15,000	11,304	15,000	15,000	0	0.00%
Repairs & Maintenance Services	11,000	101	9,900	10,000	100	1.01%
Internal Service Fees	23,500	23,500	24,500	19,800	(4,700)	-19.18%
Other Expenses	60,900	57,166	94,600	63,200	(31,400)	-33.19%
TOTAL OTHER SERVICES	134,100	100,823	153,200	145,500	(7,700)	-5.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,276,300</b>	<b>1,194,247</b>	<b>1,395,000</b>	<b>1,449,300</b>	<b>54,300</b>	<b>3.89%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>72,500</b>	<b>70,574</b>	<b>47,800</b>	<b>98,400</b>	<b>50,600</b>	<b>105.86%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,348,800</b>	<b>1,264,821</b>	<b>1,442,800</b>	<b>1,547,700</b>	<b>104,900</b>	<b>7.27%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	923,100	864,939	968,500	1,033,900	65,400	6.75%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>923,100</b>	<b>864,939</b>	<b>968,500</b>	<b>1,033,900</b>	<b>65,400</b>	<b>6.75%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>425,700</b>	<b>399,881</b>	<b>474,300</b>	<b>513,800</b>	<b>39,500</b>	<b>8.33%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,348,800</b>	<b>1,264,820</b>	<b>1,442,800</b>	<b>1,547,700</b>	<b>104,900</b>	<b>7.27%</b>
<b>Expenditures Per Capita</b>	<b>\$2.12</b>	<b>\$1.99</b>	<b>\$2.23</b>	<b>\$2.35</b>	<b>\$0.12</b>	<b>5.38%</b>

# 26 Juvenile Court-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	3	3.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	3	3.00	3	3.00	0	0.00	
Ct Admin	SR1500	2	2.00	2	2.00	2	2.00	0	0.00	
Group Care Aide	SR0400	7	7.00	7	4.50	7	4.50	0	0.00	
Info Systems App Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems Mgr	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Information Sys Oper Anal 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Judge-Juvenile Ct		1	1.00	1	1.00	1	1.00	0	0.00	
Juvenile Ct Referee 1	SR1300	1	0.20	0	0.00	0	0.00	0	0.00	
Juvenile Ct Referee 2	SR1500	7	5.20	6	4.20	6	4.20	0	0.00	
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Rep 2	SR0500	7	7.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 3	SR0600	3	3.00	7	7.00	7	7.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
Probation Officer 1	SR0800	43	42.89	41	40.89	41	40.89	0	0.00	
Probation Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00	
Probation Officer 3	SR1200	4	4.00	7	7.00	7	7.00	0	0.00	
Probation Officer Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Property Guard 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00	
Warrant Officer 1	SR0800	14	13.14	13	12.34	13	12.34	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>111</b>	<b>107.43</b>	<b>109</b>	<b>103.93</b>	<b>109</b>	<b>103.93</b>	<b>0</b>	<b>0.00</b>	
<b>Juvenile Court Accountability 30030</b>										
Probation Officer 1	SR0800	3	2.65	3	2.65	2	1.35	-1	-1.30	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.65</b>	<b>3</b>	<b>2.65</b>	<b>2</b>	<b>1.35</b>	<b>-1</b>	<b>-1.30</b>	
<b>JUV Juv Court Grant Fund 32226</b>										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Group Care Aide	SR0400	3	2.00	3	2.00	0	0.00	-3	-2.00	
Juvenile Ct Referee 2	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	1	1.00	1	1.00	0	0.00	-1	-1.00	
Office Support Rep 3	SR0600	0	0.00	0	0.00	1	1.00	1	1.00	
Office Support Spec 1	SR0700	2	2.00	2	2.00	1	1.00	-1	-1.00	
Probation Officer 1	GS0500	0	0.00	0	0.00	0	0.00	0	0.00	
Probation Officer 1	SR0800	3	3.00	4	4.00	3	3.00	-1	-1.00	
Probation Officer 3	SR1200	0	0.00	0	0.00	0	0.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	0	0.00	-1	-1.00	
Program Mgr 2	SR1200	0	0.00	0	0.00	1	1.00	1	1.00	
Warrant Officer 1	SR0800	6	5.15	6	6.00	4	4.00	-2	-2.00	
<b>Total Positions &amp; FTE</b>		<b>22</b>	<b>20.15</b>	<b>23</b>	<b>22.00</b>	<b>16</b>	<b>16.00</b>	<b>-7</b>	<b>-6.00</b>	
<b>Department Totals</b>		<b>136</b>	<b>130.23</b>	<b>135</b>	<b>128.58</b>	<b>127</b>	<b>121.28</b>	<b>-8</b>	<b>-7.30</b>	

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 10,771,300	\$ 10,775,100	\$ 10,404,900
Special Purpose Fund	135,000	156,500	177,000
<b>Total Expenditures and Transfers</b>	<u>\$ 10,906,300</u>	<u>\$ 10,931,600</u>	<u>\$ 10,581,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	3,510,600	3,532,100	3,661,100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 3,510,600</u>	<u>\$ 3,532,100</u>	<u>\$ 3,661,100</u>
<b>Expenditures Per Capita</b>	\$ 17.16	\$ 16.86	\$ 16.07

**Positions** Total Budgeted Positions 137 137 139

**Contacts** Presiding Judge: Rachel L. Bell email: rachelbell@jis.nashville.org  
 Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org  
 Justice A.A. Birch Building  
 408 2nd Avenue North 37201 Phone: 862-8317 Fax: 880-2711

# 27 General Sessions Court-At a Glance

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## Accomplishments

- In calendar year 2013, the Court handled over 373,000 civil, traffic and criminal case events. Traffic School Enrollment was 31,043 with over \$2.6 million in fee collections. Probation Active Cases totaled almost 6,000 with over \$1.2 million supervision fee collections.
  - The Probation Division fully implemented the policy manual to assist probation officers with daily case management in supervising misdemeanant probationers.
  - Completed the Interactive Voice Response (IVR) phone system. It allows the Traffic School to accept a higher number of calls. This method allows for non-computer users to enroll by phone and receive answers to the most commonly asked questions.
  - Treatment Court celebrating 10 years of service
- 

## Goals

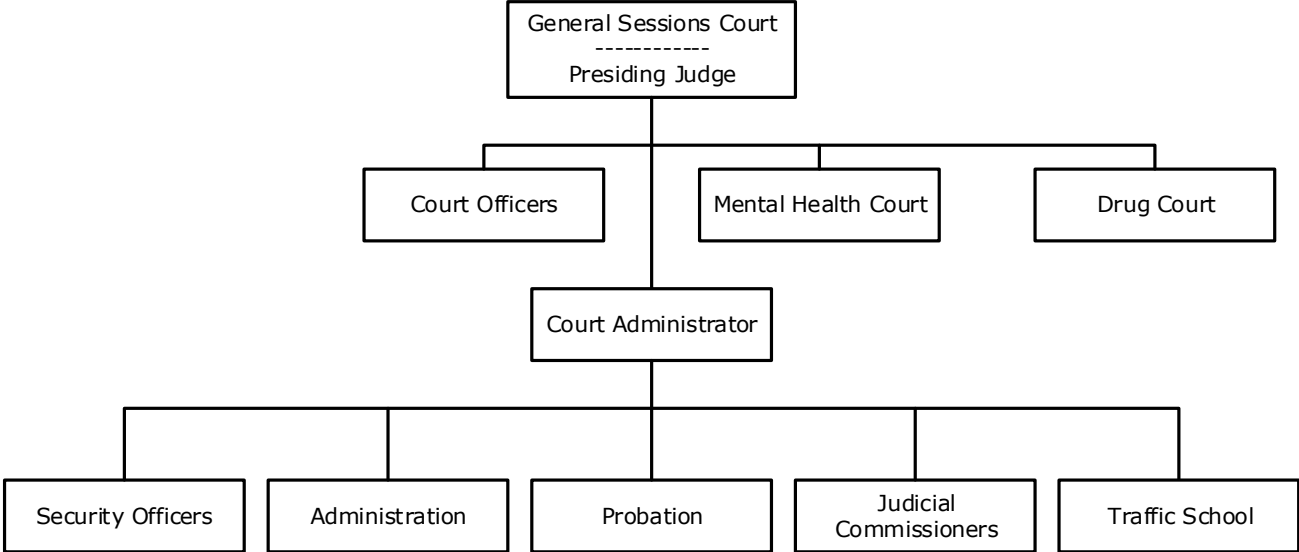
- Mental Health Court established a Veterans docket with future plans for a dedicated Veterans Court to address the multiple needs of veterans.
  - Traffic School will continue to evaluate automation to upgrade the online traffic school software for ease of use and eliminate unnecessary enrollment steps, pre-populate critical data from the Circuit Court Clerk's office.
  - Exceed our probation supervision fee collections from 2013 by 5%.
  - Treatment Court will continue to reduce the recidivism rate through rehabilitation in lieu of incarceration.
- 

## Strategic Issues

- Work with the General Sessions judges to restructure the domestic violence courts to meet the recommendations of the Mayor's Domestic Violence Safety Assessment from 2013.
- Provide IT support in all areas needed for the operation of General Sessions Court; in addition to training and awareness of threats posed by the Internet and the use of communication through its medium.
- Traffic School to successfully link the electronic reporting and data bases to the Traffic Violations Bureau through their Citation Management System (CMS).
- Continue to collaborate with various outside agencies to provide comprehensive services to ensure healing the whole person.

# 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

# 27 General Sessions Court-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>New Domestic Violence Docketing</b>			
Staff Increase	GSD	\$145,200 2.00 FTEs	Increase in staff to assist with the caseload of domestic violence cases
<b>Special Judge Appointment &amp; Compensation</b>			
Special Judges Pay	GSD	58,500	To compensate special judges that maintain court room operations in the absence of elected judges
<b>Drug Court Treatment</b>			
Departmental Supplies	SPF**	10,800	Increased supplies to adjust available funding
<b>DUI Offender</b>			
Reckless Driving Engagement	SPF	9,600	To adjust available funding for DUI offender programs
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(30,000)	To be determined by the General Sessions Court
Fringe Benefit Savings	GSD	(91,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD SPF	(20,200) 100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(565,900)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(18,100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	152,000	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(370,200) 2.00 FTEs	
<b>Special Purpose Funds Total</b>		\$20,500	
<b>TOTAL</b>		\$(349,700) 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 27 General Sessions Court-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	9,755,600	9,711,986	9,738,400	9,968,900	230,500	2.37%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	38,100	18,542	19,100	10,900	(8,200)	-42.93%
Travel, Tuition, and Dues	4,300	4,411	6,300	9,400	3,100	49.21%
Communications	69,500	76,498	70,000	68,700	(1,300)	-1.86%
Repairs & Maintenance Services	3,900	520	1,500	1,000	(500)	-33.33%
Internal Service Fees	684,600	672,352	705,600	101,400	(604,200)	-85.63%
Other Expenses	215,300	286,960	234,200	244,600	10,400	4.44%
TOTAL OTHER SERVICES	1,015,700	1,059,283	1,036,700	436,000	(600,700)	-57.94%
<b>TOTAL OPERATING EXPENSES</b>	<b>10,771,300</b>	<b>10,771,269</b>	<b>10,775,100</b>	<b>10,404,900</b>	<b>(370,200)</b>	<b>-3.44%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,771,300</b>	<b>10,771,269</b>	<b>10,775,100</b>	<b>10,404,900</b>	<b>(370,200)</b>	<b>-3.44%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	3,375,600	3,877,528	3,375,600	3,484,100	108,500	3.21%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,375,600</b>	<b>3,877,528</b>	<b>3,375,600</b>	<b>3,484,100</b>	<b>108,500</b>	<b>3.21%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,375,600</b>	<b>3,877,528</b>	<b>3,375,600</b>	<b>3,484,100</b>	<b>108,500</b>	<b>3.21%</b>
<b>Expenditures Per Capita</b>	<b>\$16.95</b>	<b>\$16.95</b>	<b>\$16.62</b>	<b>\$15.80</b>	<b>(\$0.82)</b>	<b>-4.93%</b>

# 27 General Sessions Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,100	0	3,100	3,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	51,600	55,245	33,200	25,000	(8,200)	-24.70%
Travel, Tuition, and Dues	16,300	7,401	35,700	26,300	(9,400)	-26.33%
Communications	20,900	15,352	21,300	22,700	1,400	6.57%
Repairs & Maintenance Services	400	25,140	400	1,900	1,500	375.00%
Internal Service Fees	100	100	2,200	2,300	100	4.55%
Other Expenses	42,600	52,159	60,600	95,700	35,100	57.92%
TOTAL OTHER SERVICES	131,900	155,397	153,400	173,900	20,500	13.36%
<b>TOTAL OPERATING EXPENSES</b>	<b>135,000</b>	<b>155,397</b>	<b>156,500</b>	<b>177,000</b>	<b>20,500</b>	<b>13.10%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>135,000</b>	<b>155,397</b>	<b>156,500</b>	<b>177,000</b>	<b>20,500</b>	<b>13.10%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	42	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	135,000	194,760	156,500	177,000	20,500	13.10%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>135,000</b>	<b>194,760</b>	<b>156,500</b>	<b>177,000</b>	<b>20,500</b>	<b>13.10%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>135,000</b>	<b>194,802</b>	<b>156,500</b>	<b>177,000</b>	<b>20,500</b>	<b>13.10%</b>
<b>Expenditures Per Capita</b>	<b>\$0.21</b>	<b>\$0.24</b>	<b>\$0.24</b>	<b>\$0.27</b>	<b>\$0.03</b>	<b>12.50%</b>

# 27 General Sessions Court-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	11	11.00	10	10.00	10	10.00	0	0.00	
Admin Spec	SR1100	1	1.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Electronic Monitoring Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Electronic Monitoring Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
General Session Judge		11	11.00	11	11.00	11	11.00	0	0.00	
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Sys Cust Support Rep 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Judicial Asst 1	JS0200	9	9.00	9	9.00	9	9.00	0	0.00	
Judicial Asst 2	JS0300	13	13.00	13	13.00	13	13.00	0	0.00	
Judicial Comm-Gen Sess Ct		5	5.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 2	SR0500	3	3.00	4	4.00	4	4.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00	
Office Support Spec 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00	
Probation & Pretrial Svc Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Probation Officer 1	SR0800	4	4.00	7	7.00	8	8.00	1	1.00	
Probation Officer 2	SR1000	17	17.00	14	14.00	14	14.00	0	0.00	
Probation Officer 3	SR1200	6	6.00	6	6.00	7	7.00	1	1.00	
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		23	6.88	23	6.88	23	6.88	0	0.00	
Security Officer 2-Gen Sess Ct	SR0700	11	11.00	11	11.00	11	11.00	0	0.00	
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 2	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Social Worker 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Steno Clerk 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>137</b>	<b>120.88</b>	<b>137</b>	<b>120.88</b>	<b>139</b>	<b>122.88</b>	<b>2</b>	<b>2.00</b>	
<b>Department Totals</b>		<b>137</b>	<b>120.88</b>	<b>137</b>	<b>120.88</b>	<b>139</b>	<b>122.88</b>	<b>2</b>	<b>2.00</b>	

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,932,400	\$ 8,017,900	\$ 7,617,800
Special Purpose Funds	3,787,800	3,714,100	3,833,300
<b>Total Expenditures and Transfers</b>	<u>\$ 11,720,200</u>	<u>\$ 11,732,000</u>	<u>\$ 11,451,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	3,038,600	3,032,400	2,986,200
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 3,038,600</u>	<u>\$ 3,032,400</u>	<u>\$ 2,986,200</u>
Non-program Revenue	739,400	697,700	861,100
Transfers From Other Funds and Units	25,800	0	0
<b>Total Revenues</b>	<u>\$ 3,803,800</u>	<u>\$ 3,730,100</u>	<u>\$ 3,847,300</u>
<b>Expenditures Per Capita</b>	<u>\$ 18.44</u>	<u>\$ 18.10</u>	<u>\$ 17.39</u>

**Positions** Total Budgeted Positions 160 159 160

**Contacts** Presiding Judge: Joe Binkley email: [joebinkley@jis.nashville.org](mailto:joebinkley@jis.nashville.org)  
 Court Administrator: Tim Townsend email: [timtownsend@jis.nashville.org](mailto:timtownsend@jis.nashville.org)

Metro Courthouse Phone: 880-2558 Fax: 880-1435  
 1 Public Square 37201

# 28 State Trial Courts-At a Glance

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## Accomplishments

- Criminal Courts concluded 8,992 cases.
  - Circuit Courts concluded 5,643 civil cases.
  - Circuit Courts concluded 6,654 domestic cases.
  - Circuit Courts concluded 1,965 probate cases.
  - Chancery Courts concluded 1,911 cases.
  - Graduated 46 individuals from the Drug Court in FY2012-13. These individuals earned \$166,000 in wages, paid \$2,200 in child support and \$27,000 in court ordered fees. These individuals also performed 80,600 hours of community service.
  - The recidivism rate for Drug Court graduates in FY2012-13 was 20% which is well below the national average of 58% for drug-related offenders.
  - Trial Courts placed 386 offenders into the alternative felony supervision program (Community Corrections) during FY2012-13. These individuals earned \$2.6 million in wages, paid \$74,600 in child support, \$57,600 in supervision fees and \$57,300 in state fees.
  - Trial Courts continues to monitor offenders electronically. This includes alcohol monitoring and monitoring using global positioning system technology (GPS).
  - The DUI Probation section collected \$139,000 in supervision fees and \$38,000 in litter fees for community service during FY2012-13.
- 

## Goals

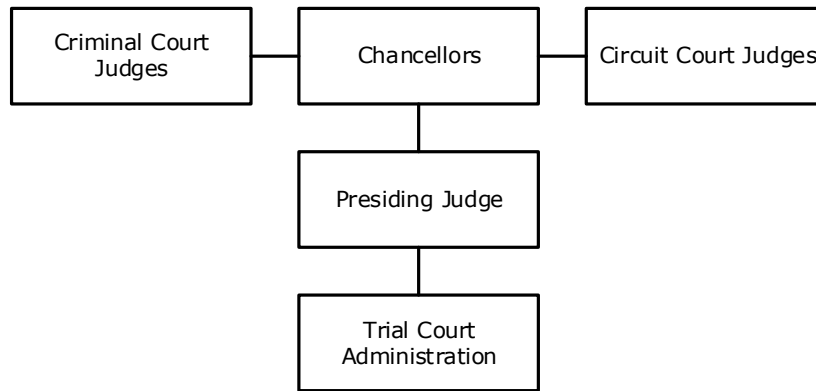
- To provide justice to all citizens in a fair and impartial manner.
  - To help reduce jail overcrowding by providing more felony offenders access to the Davidson County Drug Court.
  - To reduce recidivism by effectively supervising all offenders placed in the Community Corrections and DUI Supervision programs.
  - To improve adjudication of cases involving foreign language barriers by having interpreters available when needed.
- 

## Strategic Issues

- The operation of eighteen trial courts mandates that we continue to make improvements to maximize productivity and to manage our facilities and resources efficiently and effectively.

# 28 State Trial Courts-At a Glance

## Organizational Structure



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## 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
<b>Public Guardian Office</b>			
Creation of New Office	GSD	\$195,000	Created a new public guardian office which impacts services provided to constituents
<b>Community Corrections</b>			
Reduce Recidivism	SPF**	25,500	To continue to reduce recidivism rates among felony offenders by diverting offenders from the Tennessee prison system into treatment
<b>DUI Supervision</b>			
Law Enforcement Supplies	SPF	5,000	To increase supplies with no fiscal impact
<b>Judicial Drug Court</b>			
Retain Grant Funded Programs	SPF	158,400	To increase level of services by retaining previously grant funded programs with a limited fiscal impact
<b>Justice Assistance Grant</b>			
JAG Grant Adjustment	SPF	(69,300)	To adjust the budget for JAG 2011 grant with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Staff Reorganization	GSD	(2.00 FTEs)	Staff realignment between funds and the addition of the domestic violence position
	SPF	2.50 FTEs	
Recommended Reduction	GSD	(20,000)	To be determined by State Trial Courts
Internal Service Charges*	GSD	(47,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	(200)	
Building Operations and Support Services Charge Elimination	GSD	(641,100)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(11,100)	Elimination of internal service charge for postal services
LOCAP Adjustment	SPF	(200)	No impact on performance
Pay Plan Adjustment	GSD	124,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		(\$400,100)	
<b>Special Purpose Funds Total</b>		\$119,200 0.50 FTE	
<b>TOTAL</b>		(\$280,900) 0.50 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 28 State Trial Courts-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,651,000	6,609,904	6,652,100	6,963,600	311,500	4.68%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	137,600	129,651	137,800	127,100	(10,700)	-7.76%
Travel, Tuition, and Dues	114,000	98,899	93,000	84,500	(8,500)	-9.14%
Communications	81,900	89,512	85,800	85,800	0	0.00%
Repairs & Maintenance Services	19,500	16,571	19,900	19,900	0	0.00%
Internal Service Fees	778,100	767,319	862,500	162,700	(699,800)	-81.14%
Other Expenses	150,300	162,849	166,800	174,200	7,400	4.44%
TOTAL OTHER SERVICES	1,281,400	1,264,801	1,365,800	654,200	(711,600)	-52.10%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,932,400</b>	<b>7,874,705</b>	<b>8,017,900</b>	<b>7,617,800</b>	<b>(400,100)</b>	<b>-4.99%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,932,400</b>	<b>7,874,705</b>	<b>8,017,900</b>	<b>7,617,800</b>	<b>(400,100)</b>	<b>-4.99%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	2,640	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	16,000	14,278	16,000	14,000	(2,000)	-12.50%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>16,918</b>	<b>16,000</b>	<b>14,000</b>	<b>(2,000)</b>	<b>-12.50%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,918</b>	<b>16,000</b>	<b>14,000</b>	<b>(2,000)</b>	<b>-12.50%</b>
<b>Expenditures Per Capita</b>	<b>\$12.48</b>	<b>\$12.39</b>	<b>\$12.37</b>	<b>\$11.57</b>	<b>(\$0.80)</b>	<b>-6.47%</b>



# 28 State Trial Courts-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,932,900	2,564,253	2,886,300	2,967,000	80,700	2.80%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	264,000	289,182	248,800	324,700	75,900	30.51%
Travel, Tuition, and Dues	26,200	22,951	21,100	31,400	10,300	48.82%
Communications	48,400	47,549	54,400	40,700	(13,700)	-25.18%
Repairs & Maintenance Services	1,000	5,210	5,200	5,200	0	0.00%
Internal Service Fees	400	575	5,200	3,500	(1,700)	-32.69%
Other Expenses	486,200	487,260	386,400	360,800	(25,600)	-6.63%
TOTAL OTHER SERVICES	826,200	852,727	721,100	766,300	45,200	6.27%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,759,100</b>	<b>3,416,980</b>	<b>3,607,400</b>	<b>3,733,300</b>	<b>125,900</b>	<b>3.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>28,700</b>	<b>93,895</b>	<b>106,700</b>	<b>100,000</b>	<b>(6,700)</b>	<b>-6.28%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,787,800</b>	<b>3,510,875</b>	<b>3,714,100</b>	<b>3,833,300</b>	<b>119,200</b>	<b>3.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,022,600	2,994,039	3,016,400	2,972,200	(44,200)	-1.47%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	53	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,022,600</b>	<b>2,994,092</b>	<b>3,016,400</b>	<b>2,972,200</b>	<b>(44,200)</b>	<b>-1.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	739,400	848,896	697,700	861,100	163,400	23.42%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>739,400</b>	<b>848,896</b>	<b>697,700</b>	<b>861,100</b>	<b>163,400</b>	<b>23.42%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>25,800</b>	<b>13,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,787,800</b>	<b>3,856,937</b>	<b>3,714,100</b>	<b>3,833,300</b>	<b>119,200</b>	<b>3.21%</b>
<b>Expenditures Per Capita</b>	<b>\$5.96</b>	<b>\$5.52</b>	<b>\$5.73</b>	<b>\$5.82</b>	<b>\$0.09</b>	<b>1.57%</b>

# 28 State Trial Courts-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	4	4.00	1	1.00
Admin Svcs Officer 4	SR1200	9	9.00	9	9.00	8	8.00	-1	-1.00
Attorney 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Attorney 2	SR1400	0	0.00	0	0.00	1	1.00	1	1.00
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR1400	3	3.00	3	3.00	4	4.00	1	1.00
Deputy Court Clerk	NS	6	6.00	6	6.00	7	7.00	1	1.00
Deputy Criminal Ct Clerk 6		6	6.00	6	6.00	6	6.00	0	0.00
Finance Officer 2	MC1000	0	0.00	0	0.00	1	1.00	1	1.00
Judicial Asst 1	JS0200	28	28.00	28	28.00	31	31.00	3	3.00
Judicial Asst 2	JS0300	29	29.00	29	29.00	25	25.00	-4	-4.00
Judicial Clerk	JS0100	6	6.00	6	6.00	5	5.00	-1	-1.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Probation Officer 1	SR0800	3	3.00	3	3.00	0	0.00	-3	-3.00
<b>Total Positions &amp; FTE</b>		<b>96</b>	<b>96.00</b>	<b>96</b>	<b>96.00</b>	<b>94</b>	<b>94.00</b>	<b>-2</b>	<b>-2.00</b>
<b>State Trial Court Drug Enforce 30020</b>									
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	SR0500	1	1.00	1	1.00	0	0.00	-1	-1.00
Probation Officer 1	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Program Spec 1	SR0600	2	2.00	2	2.00	1	1.00	-1	-1.00
Seasonal/Part-time/Temporary		7	3.50	7	3.50	7	3.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>11</b>	<b>7.50</b>	<b>11</b>	<b>7.50</b>	<b>12</b>	<b>8.50</b>	<b>1</b>	<b>1.00</b>
<b>STC St Trial Ct Grant Fund 32228</b>									
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	1	1.00	-1	-1.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 3	SR0800	0	0.00	0	0.00	1	0.50	1	0.50
Admin Svcs Officer 4	SR1200	1	0.50	1	0.50	0	0.00	-1	-0.50
Case Officer 1		10	10.00	10	10.00	10	10.00	0	0.00
Case Officer 2		5	5.00	5	5.00	4	4.00	-1	-1.00
Case Officer 3		3	3.00	3	3.00	3	3.00	0	0.00
CSC Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00
CSC Counselor	NS	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Aide	SR0400	9	9.00	9	9.00	9	9.00	0	0.00
Group Care Worker	SR0500	2	2.00	2	2.00	3	3.00	1	1.00
Group Care Worker Sr	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Officer	NS	1	1.00	1	1.00	0	0.00	-1	-1.00
Judicial Clerk	JS0100	1	1.00	1	1.00	0	0.00	-1	-1.00
Office Support Rep 2	SR0500	2	2.00	2	2.00	1	1.00	-1	-1.00
Program Mgr 1	NS	0	0.00	0	0.00	1	1.00	1	1.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00

# 28 State Trial Courts-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	8	8.00	7	7.00	9	8.50	2	1.50
Program Supv	NS	0	0.00	0	0.00	2	2.00	2	2.00
Supervision Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>53</b>	<b>52.50</b>	<b>52</b>	<b>51.50</b>	<b>54</b>	<b>53.00</b>	<b>2</b>	<b>1.50</b>
<b>Department Totals</b>		<b>160</b>	<b>156.00</b>	<b>159</b>	<b>155.00</b>	<b>160</b>	<b>155.50</b>	<b>1</b>	<b>0.50</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,153,000	\$ 2,214,200	\$ 2,251,700
Special Purpose Funds	104,100	36,500	0
<b>Total Expenditures and Transfers</b>	<u>\$ 2,257,100</u>	<u>\$ 2,250,700</u>	<u>\$ 2,251,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	104,100	36,500	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 104,100</u>	<u>\$ 36,500</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 104,100</u>	<u>\$ 36,500</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	<u>\$ 3.55</u>	<u>\$ 3.47</u>	<u>\$ 3.42</u>

**Positions** Total Budgeted Positions 19 19 19

**Contacts** Director: Nathalie Stiers email: [nathaliestiers@jis.nashville.gov](mailto:nathaliestiers@jis.nashville.gov)  
 404 James Robertson Parkway  
 Suite 2020 37219 Phone: 862-6195 Fax: 880-3138

# 29 Justice Integration Services-At a Glance

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## Accomplishments

- Automated probation violations, in ADPB for General Sessions Court, which sped up the process tremendously.
  - Reported electronically all state traffic convictions. This process eliminated the manual processing once performed by the Criminal Court Clerk.
  - Provided attorneys with the option to mark themselves as attorneys of record for a specific case via the web.
  - Completed the second phase, for the Windows 7 Migration project, that will migrate the system from Windows XP to Windows 7, as well as an upgrade to Microsoft Office 2010.
- 

## Goals

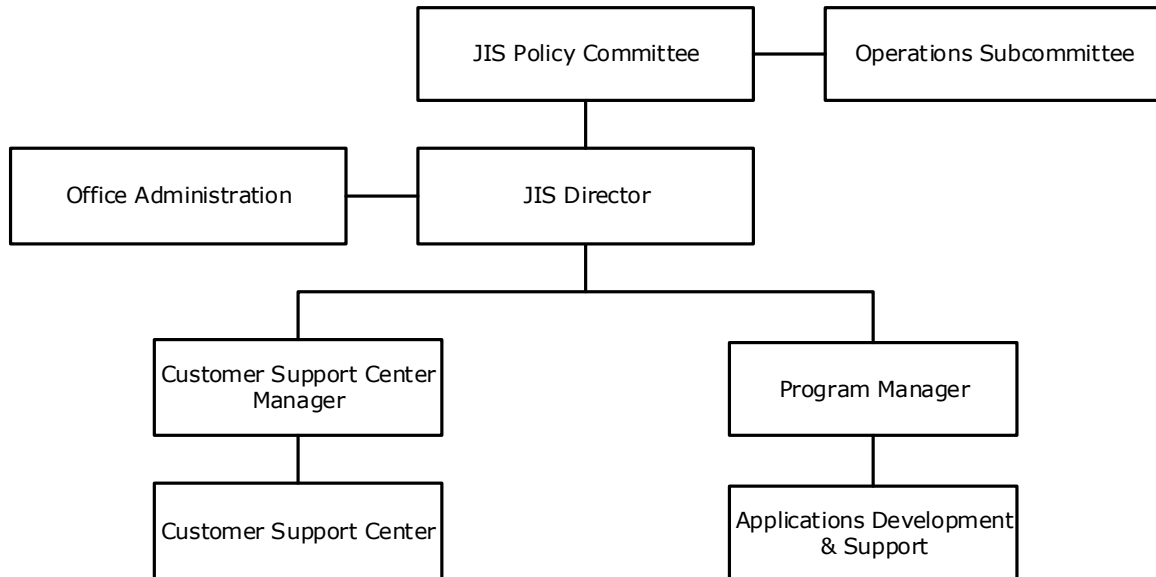
- By 2017, JIS will upgrade the entire court case management suite to newer technology to better meet customer demands.
  - By 2017, JIS will have equipment available at a secondary data center in order to bring up all applications in the event of a primary data center equipment failure.
  - By 2017, JIS will have adequate funding to train employees so that they can continue to support growing and changing technology.
- 

## Strategic Issues

- Demand to increase the functionality of JIS' core case management software that customers use to fulfill state government and other requirements; failure to address these increasing demands will result in the reduction of customer satisfaction, potential violation of mandated reporting requirements and less efficient administration of justice for the Nashville community.
- Threat to business continuity in the event of a disaster, that can result in the risk and disruption of critical justice services such as: court proceedings, booking, processing criminal warrants, notifying victims and processing civil cases.
- The development of new software and implementation of new systems that require staff to master significant (new) knowledge and skills; failure to prepare will affect the Agency's customers – resulting in the unavailability of services, and reduced satisfaction.

# 29 Justice Integration Services-At a Glance

## Organizational Structure



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## 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	
<b>Justice Assistance Grant</b>			
JAG Grant Adjustment	SPF**	\$(36,500)	To adjust the budget for JAG 2011 grant with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(14,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	17,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Postal Charge Elimination	GSD	(100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	35,100	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$37,500	
<b>Special Purpose Funds Total</b>		\$(36,500)	
<b>TOTAL</b>		\$1,000	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 29 Justice Integration Services-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,683,800	1,673,631	1,728,600	1,754,000	25,400	1.47%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	10,900	1,210	5,000	5,000	0	0.00%
Travel, Tuition, and Dues	1,000	68	500	500	0	0.00%
Communications	26,700	17,081	18,000	27,000	9,000	50.00%
Repairs & Maintenance Services	11,400	19,628	11,400	11,400	0	0.00%
Internal Service Fees	101,000	94,948	130,400	147,500	17,100	13.11%
Other Expenses	318,200	332,990	320,300	306,300	(14,000)	-4.37%
TOTAL OTHER SERVICES	469,200	465,925	485,600	497,700	12,100	2.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,153,000</b>	<b>2,139,556</b>	<b>2,214,200</b>	<b>2,251,700</b>	<b>37,500</b>	<b>1.69%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>3,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,153,000</b>	<b>2,142,639</b>	<b>2,214,200</b>	<b>2,251,700</b>	<b>37,500</b>	<b>1.69%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.39</b>	<b>\$3.37</b>	<b>\$3.42</b>	<b>\$3.42</b>	<b>\$0.00</b>	<b>0.00%</b>



# 29 Justice Integration Services-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	28,292	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	99,800	16,474	36,500	0	(36,500)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>99,800</b>	<b>44,766</b>	<b>36,500</b>	<b>0</b>	<b>(36,500)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>99,800</b>	<b>44,766</b>	<b>36,500</b>	<b>0</b>	<b>(36,500)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>104,100</b>	<b>44,766</b>	<b>36,500</b>	<b>0</b>	<b>(36,500)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	104,100	0	36,500	0	(36,500)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	21	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>104,100</b>	<b>21</b>	<b>36,500</b>	<b>0</b>	<b>(36,500)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>3,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>104,100</b>	<b>3,104</b>	<b>36,500</b>	<b>0</b>	<b>(36,500)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.16</b>	<b>\$0.07</b>	<b>\$0.06</b>	<b>\$0.00</b>	<b>(\$0.06)</b>	<b>-100.00%</b>

# 29 Justice Integration Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Info Systems App Analyst 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys oper Anal 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	5	5.00	5	5.00	5	5.00	0	0.00	
Information Systems Advisor 2	SR1400	4	4.00	4	4.00	4	4.00	0	0.00	
Justice Info Systems Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>	

# 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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 60,811,700	\$ 62,866,500	\$ 64,111,900
Special Purpose Funds	16,625,600	17,461,500	17,461,500
<b>Total Expenditures and Transfers</b>	<u>\$ 77,437,300</u>	<u>\$ 80,328,000</u>	<u>\$ 81,573,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,023,000	\$ 2,073,000	\$ 2,073,000
Other Governments and Agencies	1,619,100	1,373,000	1,373,000
Other Program Revenue	21,823,500	21,525,500	21,525,500
<b>Total Program Revenue</b>	<u>\$ 25,465,600</u>	<u>\$ 24,971,500</u>	<u>\$ 24,971,500</u>
Non-program Revenue	500,000	500,000	500,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 25,965,600</u>	<u>\$ 25,471,500</u>	<u>\$ 25,471,500</u>
<b>Expenditures Per Capita</b>	\$ 121.86	\$ 123.91	\$ 123.86

<b>Positions</b>	Total Budgeted Positions	872	872	873
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<b>Contacts</b>	Sheriff: Daron Hall	email: <a href="mailto:dhall@DCSO.nashville.org">dhall@DCSO.nashville.org</a>	
	Financial Manager: Pete Lutz	email: <a href="mailto:plutz@DCSO.nashville.org">plutz@DCSO.nashville.org</a>	
	506 2nd Avenue North 37201	Phone: 862-8123	Fax: 862-8188

# 30 Sheriff-At a Glance

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## Accomplishments

- The Davidson County Sheriff's Office (DCSO) has maintained a low employee retention rate that continues to be one of the lowest in the country.
  - The DCSO remains the only system wide agency fully accredited by the American Correctional Association.
  - The DCSO successfully completed the build of the second Mobile Booking unit (MB2) and is scheduled to be in full services during FY13-14, which will improve overall booking efficiency by reducing Metro Nashville Police Department downtime to less than one hour per arrest.
  - The DCSO was selected (one of six nationally) to participate in the Transition from Jail to Community program. This program evaluates the overall coordination between the criminal justice agencies and the community at large regarding offenders transitioning to the community.
- 

## Goals

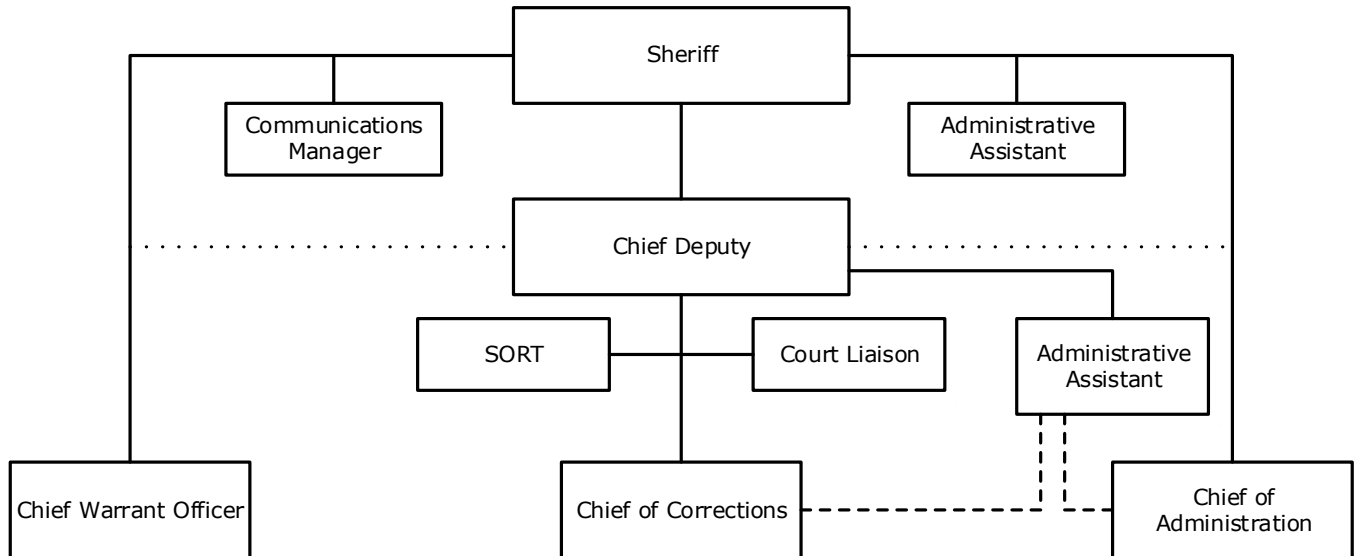
- Maintain our correctional population within its certified rated capacity while continuing to provide programming and effective rehabilitative services.
  - Continue to find creative means to manage the appropriated funds while seeking alternative sources of revenue to offset the burden levied on Davidson County tax payers.
  - Implementation of technology to improve efficiencies and reduce overall cost.
- 

## Strategic Issues

- There is an increased expectation for fiscal responsibility of public officials resulting in the DCSO commitment to providing accountability, fiscal transparency, and cost effective services to the community.
- With the changes to the health care in our community (TennCare), the DCSO will be required to deal with a more complex population resulting in additional behavioral services needs.
- Nearly 80% of offenders who do not receive structured correctional services return to jail, resulting in increased costs to Davidson County taxpayers, putting our neighborhoods at risk.

# 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
<b>Security Reduction</b>			
CJC Security Management Program	GSD	\$(50,000)	Minimal impact to the number of staff scheduled to supervise inmates
<b>Increase for Domestic Violence Armed Security</b>			
Additional security for the new Domestic Violence Program	GSD	33,400	To fund additional security in the Ben West Building. This will allow staff and domestic violence victims to feel safe while prosecuting offenders
<b>Program Transfer: Security</b>			
Transfer of Security Services	GSD	1,169,900	To transfer responsibility of contracted security from General Services department to the Sheriff's Office where security is specialized
<b>Increase for Outreach Program</b>			
SSI/SSDI Outreach Access Recovery (SOAR)	GSD	60,300 1.00 FTE	To fund a program to assist the homeless and/or mentally ill with gaining or regaining their Social Security or Social Security Disability benefits after release from secured facilities. This will reduce the recidivation rate among this population of inmates
<b>Increase for Additional Security</b>			
Security for Lentz Health Department and Southeast Davidson County Library and Community Center	GSD	900,000	To fund additional security for the Lentz Health Department and Southeast Davidson County Library and Community Center. This will allow staff and patrons to feel safe while utilizing these services
<b>Non-allocated Financial Transactions</b>			
Payroll Accrual Adjustment	GSD	(203,600)	Funding to ensure proper budgetary presentation of payroll accrual
Fringe Benefit Savings	GSD	(493,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(64,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(1,131,600)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(88,400)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	1,113,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$1,245,400 1.00 FTE	
<b>TOTAL</b>		\$1,245,400 1.00 FTE	

\* See Internal Service Charges section for details

# 30 Sheriff-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	49,384,800	49,780,726	51,202,200	51,798,600	596,400	1.16%
OTHER SERVICES:						
Utilities	1,480,400	1,272,320	1,480,400	1,329,100	(151,300)	-10.22%
Professional & Purchased Services	5,058,100	4,960,523	5,058,100	6,908,400	1,850,300	36.58%
Travel, Tuition, and Dues	6,200	105,128	6,200	119,200	113,000	1822.58%
Communications	533,100	335,198	533,100	320,800	(212,300)	-39.82%
Repairs & Maintenance Services	197,100	94,937	170,900	165,100	(5,800)	-3.39%
Internal Service Fees	2,384,500	2,338,793	2,648,300	1,363,900	(1,284,400)	-48.50%
Other Expenses	1,767,500	1,901,160	1,767,300	2,081,400	314,100	17.77%
TOTAL OTHER SERVICES	11,426,900	11,008,059	11,664,300	12,287,900	623,600	5.35%
<b>TOTAL OPERATING EXPENSES</b>	<b>60,811,700</b>	<b>60,788,785</b>	<b>62,866,500</b>	<b>64,086,500</b>	<b>1,220,000</b>	<b>1.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>22,839</b>	<b>0</b>	<b>25,400</b>	<b>25,400</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,811,700</b>	<b>60,811,624</b>	<b>62,866,500</b>	<b>64,111,900</b>	<b>1,245,400</b>	<b>1.98%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,023,000	2,248,216	2,073,000	2,073,000	0	0.00%
Federal (Direct & Pass Through)	1,258,000	1,097,902	1,258,000	1,258,000	0	0.00%
State Direct	4,360,000	2,957,595	2,980,000	2,980,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,199,000	1,185,677	1,199,000	1,199,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,840,000</b>	<b>7,489,390</b>	<b>7,510,000</b>	<b>7,510,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	500,000	436,123	500,000	500,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>436,123</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,340,000</b>	<b>7,925,513</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$95.69</b>	<b>\$95.69</b>	<b>\$96.97</b>	<b>\$97.35</b>	<b>\$0.38</b>	<b>0.39%</b>

# 30 Sheriff-Financial

<b>Special Purpose Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	121,100	327,245	0	169,900	169,900	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	16,504,500	21,560,124	17,461,500	17,291,600	(169,900)	-0.97%
Travel, Tuition, and Dues	0	567	0	0	0	0.00%
Communications	0	44,317	0	0	0	0.00%
Repairs & Maintenance Services	0	256,547	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	427,760	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>16,504,500</b>	<b>22,289,315</b>	<b>17,461,500</b>	<b>17,291,600</b>	<b>(169,900)</b>	<b>-0.97%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>16,625,600</b>	<b>22,616,560</b>	<b>17,461,500</b>	<b>17,461,500</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>11,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,625,600</b>	<b>22,628,401</b>	<b>17,461,500</b>	<b>17,461,500</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	361,100	331,229	115,000	115,000	0	0.00%
State Direct	15,846,100	19,718,368	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	418,400	404,779	300,400	300,400	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,625,600</b>	<b>20,454,376</b>	<b>17,461,500</b>	<b>17,461,500</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,625,600</b>	<b>20,454,376</b>	<b>17,461,500</b>	<b>17,461,500</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$26.16</b>	<b>\$35.61</b>	<b>\$26.93</b>	<b>\$26.51</b>	<b>(\$0.42)</b>	<b>-1.56%</b>



# 30 Sheriff-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	9	9.00	9	9.00	9	9.00	0	0.00
Admin Svcs Mgr	SR1300	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Officer 2	SR0800	14	14.00	14	14.00	14	14.00	0	0.00
Admin Svcs Officer 3	SR1000	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	SR1200	7	7.00	7	7.00	7	7.00	0	0.00
Case Worker 2	SR0900	26	26.00	26	26.00	26	26.00	0	0.00
Chief Deputy	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Correctional Officer 1	CO0100	312	312.00	312	312.00	312	312.00	0	0.00
Correctional Officer 2	CO0200	102	102.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieut	CO0400	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO0300	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Spec 2	SR0900	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Spec	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Admin-Sheriff	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Maint Mechanic 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	14	14.00	14	14.00	14	14.00	0	0.00
Pretrial Svcs Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Process Server	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	13	12.50	13	12.50	13	12.50	0	0.00
Program Mgr 1	SR1100	13	10.00	13	10.00	13	10.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	7	6.50	7	6.50	7	6.50	0	0.00
Program Spec 3	SR1000	9	7.50	9	7.50	9	7.50	0	0.00
Program Supv	SR1000	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		9	1.00	9	1.00	9	1.00	0	0.00
Sheriff		1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Case Worker 1	SR0800	20	20.00	20	20.00	20	20.00	0	0.00
Sheriff Case Worker 2	SR0900	0	0.00	0	0.00	1	1.00	1	1.00
Sheriff Classification Cou	SR1000	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maint Mechanic 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff Prisoner Processor 1	SR0700	39	39.00	39	39.00	39	39.00	0	0.00

# 30 Sheriff-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
Sheriff Warrant Officer 1	SR0800	25	25.00	25	25.00	25	25.00	0	0.00	
Sheriff Warrant Officer 2	SR0900	7	7.00	7	7.00	7	7.00	0	0.00	
Sheriff Warrant Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Sheriff-Teacher	SR0700	9	4.50	9	4.50	9	4.50	0	0.00	
Social Worker 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Training Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>868</b>	<b>849.50</b>	<b>868</b>	<b>849.50</b>	<b>869</b>	<b>850.50</b>	<b>1</b>	<b>1.00</b>	
<b>POL JAG 2010 Grant 30060</b>										
Program Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SHE Sheriff Grant Fund 32230</b>										
Admin Svcs Officer 2	SR0800	3	3.00	4	4.00	4	4.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>872</b>	<b>853.50</b>	<b>872</b>	<b>853.50</b>	<b>873</b>	<b>854.50</b>	<b>1</b>	<b>1.00</b>	

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 158,594,600	\$ 168,729,400	\$ 170,996,800
USD General Fund	481,000	481,000	481,000
Special Purpose Funds	13,713,500	11,136,800	9,994,500
<b>Total Expenditures and Transfers</b>	<u>\$ 172,789,100</u>	<u>\$ 180,347,200</u>	<u>\$ 181,472,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,844,000	\$ 3,272,100	\$ 3,243,100
Other Governments and Agencies	7,933,600	6,154,200	5,710,800
Other Program Revenue	9,900	148,800	7,200
<b>Total Program Revenue</b>	<u>\$ 9,787,500</u>	<u>\$ 9,575,100</u>	<u>\$ 8,961,100</u>
Non-program Revenue	4,775,900	4,401,200	4,401,200
Transfers From Other Funds and Units	296,500	336,000	248,700
<b>Total Revenues</b>	<u>\$ 14,859,900</u>	<u>\$ 14,312,300</u>	<u>\$ 13,611,000</u>
<b>Expenditures Per Capita</b>	\$ 271.91	\$ 278.19	\$ 275.54

**Positions** Total Budgeted Positions 1,931 1,934 1,996

**Contacts** Chief of Police: Steve Anderson email: [steve.anderson@nashville.gov](mailto:steve.anderson@nashville.gov)  
 Financial Manager: Samir Mehic email: [samir.mehic@nashville.gov](mailto:samir.mehic@nashville.gov)  
 Criminal Justice Center  
 200 James Robertson Pkwy 37201 Phone: 862-7301 Fax: 862-7787

# 31 Police-At a Glance

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## Accomplishments

- Nashville's murder total in 2013 was the lowest in the 50-year history of the Metropolitan Government. Last year's total of 43 represented 19 fewer victims than in 2012 and 34 fewer victims than the city's 50-year murder average of 77.6. Overall, major crime (Part 1 Offenses) declined approximately 6.3% compared to 2012. Part 1 violent crime (the sum of murder, rape, robbery and aggravated assault offenses) decreased by approximately 9%.
- In 2013, the Police Department further strengthened vitally important partnerships in neighborhoods and communities throughout Nashville. At the end of the year, the Metro Nashville Police Department (MNPD) supported 619 neighborhood and business groups, an 8% increase over the 2012 total. The men and women of the police department attended 1,941 community meetings last year, an average of more than 5 meetings a day, every day of the year.
- Ground was broken on September 24th for the Midtown Hills Police Precinct, Nashville's 8th, at the intersection of 12th Avenue South & Wade Avenue. Midtown Hills is projected to cover an area of approximately 47 square miles to include the communities of Edgehill, Oak Hill, Forest Hills, Crieve Hall, as well as Vanderbilt, Lipscomb and Belmont Universities. When Midtown Hills opens, the land areas presently covered by the West, South and Hermitage Precincts will decrease.
- In keeping with the commitment to protect Nashville's families and visitors with a fully staffed police department, 131 new officers from three recruiting classes graduated during 2013. With the continuing strong support of Mayor Dean and the Metro Council, the Police Department's aggressive hiring program continues.
- Precinct-based undercover detectives' dedicated work in 2013 led to charges against 4,464 persons for mostly neighborhood drug and prostitution offenses. Many of these investigations resulted from information provided by members of the community.
- The Operation Safer Streets gang enforcement initiative continues to be a key part of the police department's strategy in the areas of both intelligence gathering and enforcement. During 2013, the 8th year of the program, there were 3,024 arrest actions, 28 gun seizures, 885 outstanding warrants served, and 14,675 vehicle stops in areas with a gang presence.

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## Goals

- By 2015, the crime rate, as defined as the reduction in reported incidents utilizing Uniform Crime Reporting (UCR) data, will be reduced by: 5% in the occurrence of violent crimes, 6% in the occurrence of property crimes and 6% in the total Part I crimes reported.
- Increase the level of trust and communication with the community.
- Expansion of community-based policing within a culturally diverse community utilizing new full service police precincts.
- The traffic fatality rate will be decreased 4% by 2015.
- Increase the department's ability to solve cases and expand an officer's time in the neighborhoods through advanced technologies and resource allocation including utilizing the department's new crime lab.

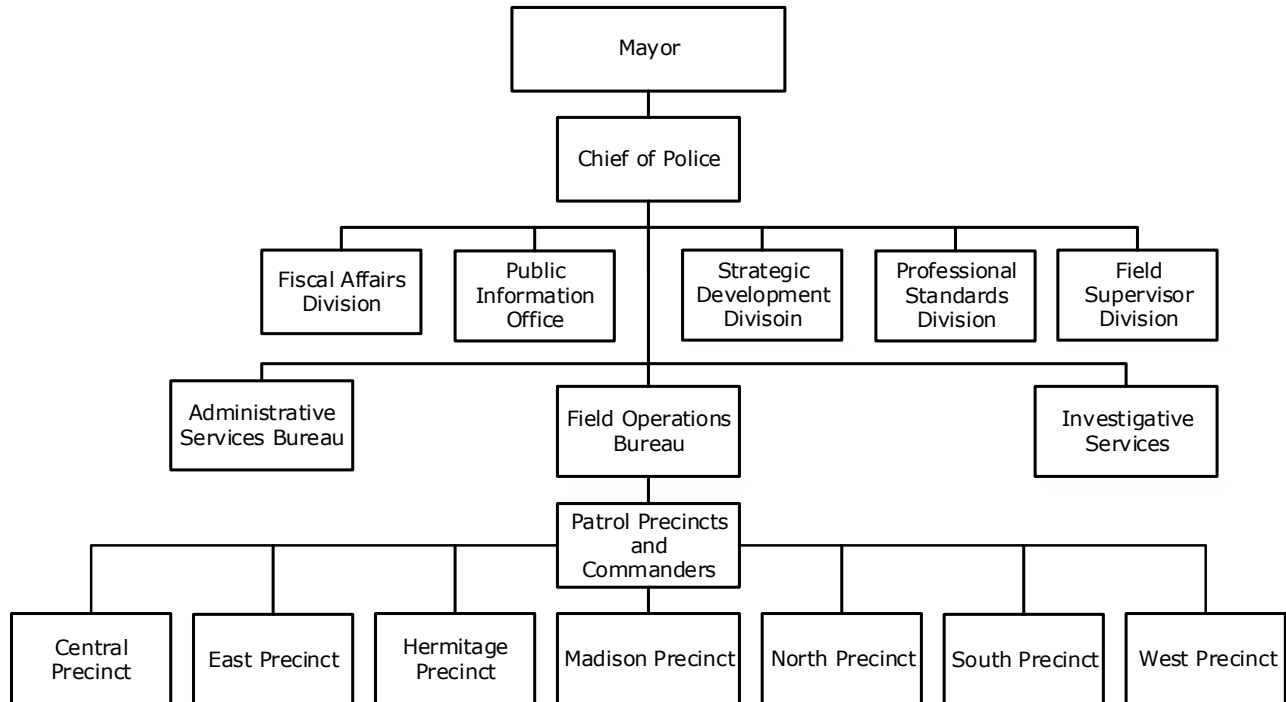
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## Strategic Issues

- Demand for more specialized services and a more diversified workforce to address growing multicultural community.
- The impacts of changing and increasing demands on the criminal justice system due to economic and socio-economic developments; locally and throughout the country.
- The ever decreasing availability of federal funding to support enhanced enforcement, hiring and technology initiatives.
- New officer recruitment, retention, management and training in the face of continued economic downturn.
- Staffing and resource allocation for the Mid-Town Precinct and new Crime Lab.

# 31 Police-At a Glance

## Organizational Structure



## Programs

### Administrative

- Departmental Executive Leadership
- Finance
- Human Resources
- Information Technology
- Inventory and Vehicle Operations
- Non-allocated Financial Transactions
- Records Management
- Risk Management

### Field Operations

- Central Precinct
- 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
<b>Midtown Hills Precinct</b>			
Salaries & Benefits	GSD	\$4,800,000 60.00 FTEs	Increase in civilian and sworn personnel which impacts the opening of the new Midtown Hills Precinct and increases public safety
<b>Crime Lab Improvement</b>			
Salaries, Benefits and Supplies	GSD	600,000	To provide salaries and benefits for existing employees; supplies, ammunition and chemicals with minimal fiscal impact
<b>Special Events</b>			
Special Events Overtime	GSD	400,000	To maintain staffing at special events which positively impacts public safety
<b>Domestic Violence</b>			
Part-time employees	GSD	107,900 1.73 FTEs	The addition of these part-time employees will enable the division to reach more victims and investigate allegations in a more timely manner
<b>Grants &amp; Education Foundation Adjustment</b>			
Grants, Education Foundation, MDHA and K-9 Donation	SPF**	(724,000)	To adjust grant funded programs, the Education Foundation and MOUs for MDHA with minimal impact on performance
<b>Secondary Employment</b>			
SEU Adjustment	SPF	(251,100)	To reduce the enterprise fund budget which will only be used for select purchases and will positively impact field performance
<b>Non-allocated Financial Transactions</b>			
Staff Reorganization	SPF	1.60 FTEs	Position Adjustment (No Fiscal Impact)
Fringe Benefit Savings	GSD	(1,457,500)	Savings realized through reduced cost for fringe benefits
Recommended Reduction	GSD	(250,000) (4.00 FTEs)	To be determined by the Police Department
Insurance Billings	SPF	700	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	116,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(4,157,300)	Elimination of internal service charge facility and management services
Postal Charge Elimination	GSD	(48,400)	Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	(167,900)	No impact on performance
Pay Plan Adjustment	GSD	3,125,800	Supports the hiring and retention of a qualified workforce

# 31 Police-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Supplemental Appropriation</b>			
Non-recurring expense	GSD	(969,200)	Reduction to previous year's operating budget with no impact on performance
<b>General Services District Total</b>		\$2,267,400 57.73 FTEs	
<b>Special Purpose Funds Total</b>		(\$1,142,300) 1.60 FTEs	
<b>TOTAL</b>		\$1,125,100 59.33 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 31 Police-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	137,881,200	137,728,844	146,245,900	152,455,900	6,210,000	4.25%
OTHER SERVICES:						
Utilities	10,800	11,851	10,800	16,500	5,700	52.78%
Professional & Purchased Services	986,000	742,723	1,060,300	1,103,300	43,000	4.06%
Travel, Tuition, and Dues	201,800	407,393	200,900	222,500	21,600	10.75%
Communications	1,397,800	1,337,863	1,455,600	1,465,800	10,200	0.70%
Repairs & Maintenance Services	1,912,300	1,605,829	2,578,000	2,583,500	5,500	0.21%
Internal Service Fees	10,885,100	10,799,401	12,281,800	8,192,200	(4,089,600)	-33.30%
Other Expenses	5,073,500	5,215,117	4,541,200	4,690,000	148,800	3.28%
TOTAL OTHER SERVICES	20,467,300	20,120,177	22,128,600	18,273,800	(3,854,800)	-17.42%
<b>TOTAL OPERATING EXPENSES</b>	<b>158,348,500</b>	<b>157,849,021</b>	<b>168,374,500</b>	<b>170,729,700</b>	<b>2,355,200</b>	<b>1.40%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>246,100</b>	<b>140,085</b>	<b>354,900</b>	<b>267,100</b>	<b>(87,800)</b>	<b>-24.74%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>158,594,600</b>	<b>157,989,106</b>	<b>168,729,400</b>	<b>170,996,800</b>	<b>2,267,400</b>	<b>1.34%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	218,800	224,767	2,797,100	2,768,100	(29,000)	-1.04%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	827,600	760,225	840,400	883,600	43,200	5.14%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	685	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,046,400</b>	<b>985,677</b>	<b>3,637,500</b>	<b>3,651,700</b>	<b>14,200</b>	<b>0.39%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	83	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,046,400</b>	<b>985,760</b>	<b>3,637,500</b>	<b>3,652,200</b>	<b>14,700</b>	<b>0.40%</b>
<b>Expenditures Per Capita</b>	<b>\$249.57</b>	<b>\$248.62</b>	<b>\$260.27</b>	<b>\$259.64</b>	<b>(\$0.63)</b>	<b>-0.24%</b>



# 31 Police-Financial

<b>USD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.76</b>	<b>\$0.76</b>	<b>\$0.74</b>	<b>\$0.73</b>	<b>(\$0.01)</b>	<b>-1.35%</b>

# 31 Police-Financial

<b>Special Purpose Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,483,200	3,927,064	2,465,500	2,373,700	(91,800)	-3.72%
OTHER SERVICES:						
Utilities	4,600	1,104	4,600	1,600	(3,000)	-65.22%
Professional & Purchased Services	2,602,600	1,401,971	2,588,500	2,614,000	25,500	0.99%
Travel, Tuition, and Dues	507,800	263,981	568,000	387,500	(180,500)	-31.78%
Communications	195,400	73,176	217,400	175,800	(41,600)	-19.14%
Repairs & Maintenance Services	233,600	6,598	502,000	502,000	0	0.00%
Internal Service Fees	35,100	16,086	0	0	0	0.00%
Other Expenses	5,192,600	2,615,745	4,419,400	3,783,300	(636,100)	-14.39%
TOTAL OTHER SERVICES	8,771,700	4,378,661	8,299,900	7,464,200	(835,700)	-10.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>13,254,900</b>	<b>8,305,725</b>	<b>10,765,400</b>	<b>9,837,900</b>	<b>(927,500)</b>	<b>-8.62%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>458,600</b>	<b>268,885</b>	<b>371,400</b>	<b>156,600</b>	<b>(214,800)</b>	<b>-57.84%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,713,500</b>	<b>8,574,610</b>	<b>11,136,800</b>	<b>9,994,500</b>	<b>(1,142,300)</b>	<b>-10.26%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,625,200	1,760,027	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	5,732,100	2,299,854	3,908,700	3,390,500	(518,200)	-13.26%
State Direct	639,900	635,535	639,900	639,000	(900)	-0.14%
Other Government Agencies	734,000	605,605	765,200	797,700	32,500	4.25%
Other Program Revenue	9,900	1,981	148,800	7,200	(141,600)	-95.16%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,741,100</b>	<b>5,303,002</b>	<b>5,937,600</b>	<b>5,309,400</b>	<b>(628,200)</b>	<b>-10.58%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	4,700	12,395	100,000	100,000	0	0.00%
Fines, Forfeits, & Penalties	4,296,200	2,027,665	4,301,200	4,301,200	0	0.00%
Compensation From Property	475,000	17,041	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,775,900</b>	<b>2,057,101</b>	<b>4,401,200</b>	<b>4,401,200</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>296,500</b>	<b>147,409</b>	<b>336,000</b>	<b>248,200</b>	<b>(87,800)</b>	<b>-26.13%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,813,500</b>	<b>7,507,512</b>	<b>10,674,800</b>	<b>9,958,800</b>	<b>(716,000)</b>	<b>-6.71%</b>
<b>Expenditures Per Capita</b>	<b>\$21.58</b>	<b>\$13.49</b>	<b>\$17.18</b>	<b>\$15.18</b>	<b>(\$2.00)</b>	<b>-11.64%</b>

# 31 Police-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	10	10.00	14	14.00	15	15.00	1	1.00
Admin Spec	SR1100	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Mgr	SR1300	7	7.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	10	10.00	11	11.00	11	11.00	0	0.00
Admin Svcs Officer 4	SR1200	14	14.00	13	13.00	13	13.00	0	0.00
Armorer	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	SR0600	0	0.00	4	4.00	4	4.00	0	0.00
Computer Operator 3	SR0700	5	5.00	1	1.00	1	1.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Crime Lab Business Mgr	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Tech	SR0800	0	0.00	2	2.00	2	2.00	0	0.00
Crime Lab Forensic Scientist 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Crime Lab Forensic Supv	SR1300	0	0.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Technician	SR0900	0	0.00	3	3.00	3	3.00	0	0.00
Crime Lab IT Manager	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	SR0900	6	6.00	6	6.00	6	6.00	0	0.00
Equip & Supply Clerk 3	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Exe Administrator Police/Fire	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Exec Asst To Chief-Police/Fire	SR1000	5	5.00	4	4.00	4	4.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Asst 1	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	SR1200	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	0	0.00	0	0.00	0	0.00
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	SR1400	2	2.00	1	1.00	1	1.00	0	0.00

# 31 Police-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Rep 2	SR0500	3	3.00	3	2.50	3	2.50	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	13	13.00	12	12.00	12	12.00	0	0.00
Paralegal	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Captain	PS0800	15	15.00	15	15.00	15	15.00	0	0.00
Police Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PS0900	7	7.00	7	7.00	7	7.00	0	0.00
Police Crisis Counseling Supv	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Police Crisis Counselor 2	SR1100	7	7.00	7	7.00	7	7.00	0	0.00
Police Data Prod Cntrl Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Dpty Chief	PS1000	3	3.00	3	3.00	3	3.00	0	0.00
Police Exec Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Police Graphics Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Ident Analyst 1	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Police Ident Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Police Identification Spec 1	SR0700	4	4.00	3	3.00	3	3.00	0	0.00
Police Identification Spec 2	SR0800	2	2.00	1	1.00	1	1.00	0	0.00
Police Identification Supv	SR1100	3	3.00	2	2.00	2	2.00	0	0.00
Police Lieutenant	PS0700	59	59.00	59	59.00	59	59.00	0	0.00
Police Officer 2	PS0400	945	945.00	945	945.00	1,002	1,002.00	57	57.00
Police Officer 2-Fld Trng Ofcr	PS0500	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PS0500	45	45.00	45	45.00	45	45.00	0	0.00
Police Operations Analyst 1	SR0800	1	1.00	2	2.00	2	2.00	0	0.00
Police Operations Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 1	SR0400	20	20.00	19	19.00	19	19.00	0	0.00
Police Operations Asst 2	SR0500	14	13.50	15	15.00	15	15.00	0	0.00
Police Operations Asst 3	SR0600	31	31.00	32	32.00	32	32.00	0	0.00
Police Operations Coord 1	SR0700	49	49.00	50	50.00	48	48.00	-2	-2.00
Police Operations Coord 2	SR0800	20	20.00	20	20.00	20	20.00	0	0.00
Police Operations Supv	SR0900	9	9.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	SR0600	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PS0600	222	222.00	223	223.00	223	223.00	0	0.00
Police Youth Counselor 2	SR1000	3	3.00	2	2.00	2	2.00	0	0.00
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Research Mgr-Police	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP0100	207	78.80	207	78.80	207	78.80	0	0.00
School Crossing Guard Supv	SS0100	11	8.25	11	8.25	11	8.25	0	0.00
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00

# 31 Police-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Technical Specialist 2	SR1200	4	2.50	4	2.50	8	4.23	4	1.73
<b>Total Positions &amp; FTE</b>		<b>1,917</b>	<b>1,784.05</b>	<b>1,925</b>	<b>1,792.05</b>	<b>1,985</b>	<b>1,849.78</b>	<b>60</b>	<b>57.73</b>
<b>Police Secondary Employment 30148</b>									
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Police Operations Asst 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Police Operations Asst 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Police Operations Coord 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Police Sergeant	PS0600	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>POL State Gambling Forfeiture 30155</b>									
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Task Force Fund 30200</b>									
Police Officer 2	PS0400	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Grant Fund 32231</b>									
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	2	1.60	2	1.60
Police Crisis Counselor 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PS0400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>4</b>	<b>3.60</b>	<b>2</b>	<b>1.60</b>
<b>Department Totals</b>		<b>1,931</b>	<b>1,798.05</b>	<b>1,934</b>	<b>1,801.05</b>	<b>1,996</b>	<b>1,860.38</b>	<b>62</b>	<b>59.33</b>

# 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.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 414,100	\$ 439,700	\$ 453,000
<b>Total Expenditures and Transfers</b>	<u>\$ 414,100</u>	<u>\$ 439,700</u>	<u>\$ 453,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.65	\$ 0.68	\$ 0.69

**Positions** Total Budgeted Positions 4 4 4

**Contacts** Director: Donna Blackbourne Jones email: donnablackbourne@jis.nashville.org  
 222 Second Avenue North  
 Suite 420 37201 Phone: 880-1994 Fax: 880-2551

# 47 Criminal Justice Planning-At a Glance

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## Accomplishments

- Produced impartial/objective reports on the criminal justice system.
  - Over 265 individuals received reports.
  - Produced approximately 515 reports.
  - In addition to the Correctional Population Projection report and Mid-Year Assessment report, we have developed 23 regular reports that give information on real time activity in the criminal justice system.
  - Since 2003, produced 528 ad hoc reports for various Metro departments.
  - The Mid-Year Assessment of the 2012 Correctional Population Projection Report revealed the projections were within a statistically acceptable margin of error.
  - Produced ad hoc reports that influence change in our criminal justice system business practices. Data was provided in various areas such as Domestic Violence, DUI sentencing, Caseload for Night Court Commissioners, total number of docketed events for General Sessions and Criminal Court, number of individuals receiving Orders of Protection, recidivism for treatment program participants.
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## Goals

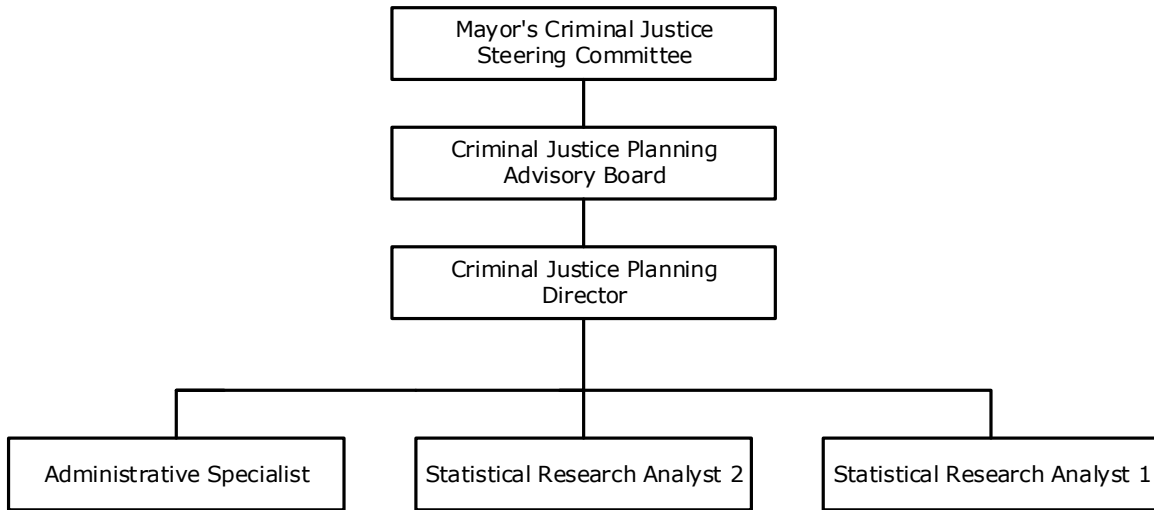
- By 2017 criminal justice departments and agencies will experience comprehensive data analysis and reporting as evidenced by: 75% of reports delivered within established time frames and projections within +/- 4% of actuals.
  - By 2017, Criminal Justice Planning and Criminal Justice Planning Advisory Board will have a current understanding of the complexity and ever-changing nature of the criminal justice system as evidenced by: regularly consulting with data providers and data users to ensure relevance and appropriateness of collected data and keep informed of changes in data; at least 50% of customers who say reports provided were useful in making current and future management decisions.
- 

## Strategic Issues

- The varying missions of criminal justice organizations and the demand for comprehensive data analysis and reporting, if not properly addressed, could result in: an incomplete picture of the system (department vs. system approach); disjointed reporting; and inefficient criminal justice.
- The complexity and ever-changing nature of the criminal justice data systems (CJIS,JMS,ARMS), if not properly understood, could result in the misunderstanding of data systems; the potential for inaccurate reporting; problematic decision making; the loss of organization credibility; and increased cost to taxpayers.

# 47 Criminal Justice Planning-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Reporting

Reporting



# 47 Criminal Justice Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Washington Square</b>			
Rent Increase	GSD	\$38,900	To relocate the department to the Washington Square Building
<b>Non-allocated Financial Transactions</b>			
Staff Reorganization	GSD	0.25 FTE	Position Adjustment (No Fiscal Impact)
Fringe Benefit Savings	GSD	(8,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(2,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(23,700)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(100)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	9,000	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$13,300 0.25 FTE	
<b>TOTAL</b>		\$13,300 0.25 FTE	

\* See Internal Service Charges section for details

# 47 Criminal Justice Planning-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	374,600	355,228	396,200	396,600	400	0.10%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	600	0	1,800	1,800	0	0.00%
Communications	3,500	2,644	3,400	3,500	100	2.94%
Repairs & Maintenance Services	500	73	500	500	0	0.00%
Internal Service Fees	31,100	30,925	33,600	7,600	(26,000)	-77.38%
Other Expenses	3,800	1,878	4,200	43,000	38,800	923.81%
<b>TOTAL OTHER SERVICES</b>	<b>39,500</b>	<b>35,520</b>	<b>43,500</b>	<b>56,400</b>	<b>12,900</b>	<b>29.66%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>414,100</b>	<b>390,748</b>	<b>439,700</b>	<b>453,000</b>	<b>13,300</b>	<b>3.02%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>414,100</b>	<b>390,748</b>	<b>439,700</b>	<b>453,000</b>	<b>13,300</b>	<b>3.02%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.65</b>	<b>\$0.61</b>	<b>\$0.68</b>	<b>\$0.69</b>	<b>\$0.01</b>	<b>1.47%</b>

# 47 Criminal Justice Planning-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	0.75	1	0.75	1	1.00	0	0.25
Director Crim Justice Planning	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	NS	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	NS	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.25</b>
<b>Department Totals</b>		<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.25</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 49,037,100	\$ 48,906,100	\$ 48,612,800
USD General Fund	62,843,400	64,038,500	65,342,300
Special Purpose Fund	3,333,500	2,519,700	1,141,300
<b>Total Expenditures and Transfers</b>	<u>\$ 115,214,000</u>	<u>\$ 115,464,300</u>	<u>\$ 115,096,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 9,635,300	\$ 9,635,300	\$ 9,340,200
Other Governments and Agencies	7,557,100	6,862,600	5,429,300
Other Program Revenue	300	5,300	100
<b>Total Program Revenue</b>	<u>\$ 17,192,700</u>	<u>\$ 16,503,200</u>	<u>\$ 14,769,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	185,700	61,400	0
<b>Total Revenues</b>	<u>\$ 17,378,400</u>	<u>\$ 16,564,600</u>	<u>\$ 14,769,600</u>
<b>Expenditures Per Capita</b>	\$ 181.30	\$ 178.10	\$ 174.76

<b>Positions</b>	Total Budgeted Positions	1,170	1,208	1,207
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<b>Contacts</b>	Director-Chief: Richard T. White	email: ricky.white@nashville.gov
	Finance Manager: Leigh Anne Hagar	email: leighanne.hagar@nashville.gov
	63 Hermitage Avenue 37210	Phone: 862-5421 Fax: 862-5419

# 32 Fire-At a Glance

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## Accomplishments

- With the approval of Mayor Dean and the support of the Metro Council, the Nashville Fire Department was awarded a second federal grant under the Staffing for Adequate Fire & Emergency Response Program (SAFER). This grant allowed the Nashville Fire Department to start a new recruit class of 35 fire fighters/emergency medical technicians January 1, 2013.
  - Two fire stations were opened FY2014. Station 21 opened September 2013 in North Nashville, and Station 11 opened in North Nashville in January 2014.
  - The Nashville Fire Department increased Advance Life Support (ALS) transport capabilities with the addition of 3 medic units to a total of 22 static units with existing paramedics and emergency medical technicians.
  - The Fire Department continues to maintain high quality apparatus with the receipt of 2 fire pumpers and 1 Tractor Drawn Tiller Aerial at the cost of \$1,800,000.
  - The Nashville Fire Department fully recovered the cost of 77 retirees who participated in the Retirement Incentive Program offered by the Metropolitan Government by June 30, 2013.
  - The Nashville Fire Department reorganized the entire management structure, creating a more efficient and streamlined management body.
  - Nashville Fire Department distributed fire prevention literature and education through Metro Nashville Public Schools to 65,000+ school students.
  - Nashville Fire Department continued our current fire prevention program of distributing free smoke detectors to any citizen in the community who was required to have one or who requested one.
- 

## Goals

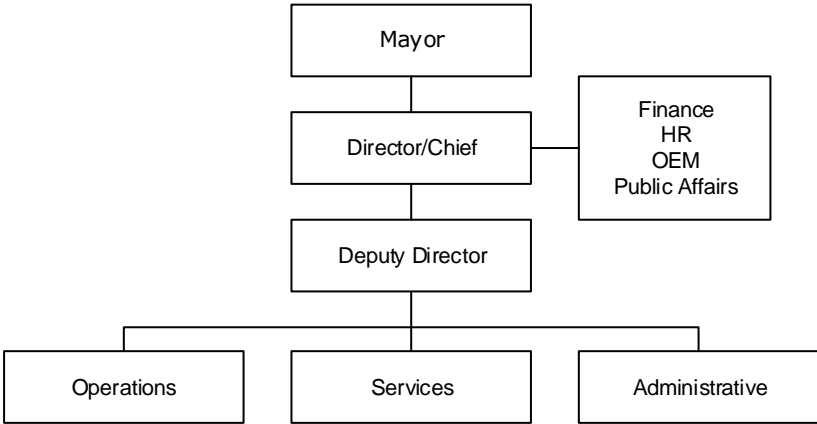
- By July 1, 2015 the Nashville Fire Department will replace several pieces of large fire and medical apparatus with new models which will provide a safer and more efficient response fleet.
  - By July 1, 2015, the Nashville community will experience a 2 percent reduction in response times for our emergency field personnel as evidenced by replacement of current radio based fire alerting system with an Internet Protocol (IP)/radio based fire alerting system.
  - By July 1, 2015 the Nashville Fire Department will provide a more enhanced diagnostic medical service to the community with the purchase of new cardiac monitors for all Advanced Life Support (ALS) engine companies and ALS Medic Units.
  - By July 1, 2015 the Nashville Fire Department will deliver to the community and its clinicians a higher performance of medical care with the purchase of new AED's for all Advanced Life Support (ALS) engine companies and ALS Medic Units.
- 

## Strategic Issues

- In order to be successful in meeting the emergency response needs of our citizens and visitors of our community, response times to EMS, fire, and rescue events must meet or exceed the levels defined by the Fire Department's "Standards of Cover".
- With continued growth of our communities, it is critical that Metro continue funding the Fire Department's multi-year, facilities master plan as a means of augmenting the Occupational Safety and Health Administration (OSHA) and Americans with Disabilities Act (ADA) compliance standards and improving fire station gender privacy.
- Improve technological innovations that can provide our command officers, fire fighters and EMS personnel with rapid and accurate information with on scene status updates.
- The number of occupancies in Nashville needing formal fire inspections exceeds the ability of the Fire Marshal's Office workforce, necessitating the need to add new resources to the Fire Prevention Office.

# 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
<b>Telecommunications Improvement</b>			
Telecommunications Increase	GSD	\$40,000	To support additional telecommunications charges related to the opening of new Fire Stations and Fire Halls with T1 connection upgrades
<b>Utility Improvement</b>			
Electric, Water and Gas Increase	GSD	225,000	To support the anticipated additional need for funding in the Electric, Water and Gas utilities
<b>IT Improvement</b>			
Increase in IT Operational Funds	GSD	142,800	To support various improvements in the IT program including monthly air card service, ImageTrend contract increase, Fire Stations' T1 connection upgrades, and CAD license annual maintenance costs
<b>Fire/ITS MOU</b>			
Desktop Support Transfer to ITS	GSD	(66,000) (1.00 FTE)	To record the transfer of the IT desktop support operational funds to ITS department, including the elimination of 1 position within the Fire IT program
<b>Fire Grant Fund Adjustments</b>			
Adjustment of Funds for the SAFER 2, HAZMAT, and Driver Simulator Grants	SPF**	(1,378,400)	To record the reduction of the expired HAZMAT and Driver Simulator, and SAFER 2 grant funds, and to establish the FY15 remaining portion of the SAFER 2 grant, with minimum impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(150,000)	To be determined by Fire Department
Fringe Benefit Savings	GSD	(30,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD USD	(28,200) 118,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(1,116,100)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(5,300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD USD	694,600 1,185,100	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(293,300) (1.00 FTE)	
<b>Urban Services District Total</b>		\$1,303,800	
<b>Special Purpose Funds Total</b>		\$(1,378,400)	
<b>TOTAL</b>		\$(367,900) (1.00 FTE)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 32 Fire-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	40,982,600	40,595,765	41,453,800	42,058,000	604,200	1.46%
OTHER SERVICES:						
Utilities	1,019,700	924,142	722,500	947,500	225,000	31.14%
Professional & Purchased Services	969,600	925,006	962,300	1,047,600	85,300	8.86%
Travel, Tuition, and Dues	43,000	34,589	42,000	34,400	(7,600)	-18.10%
Communications	151,200	157,477	165,100	278,000	112,900	68.38%
Repairs & Maintenance Services	263,000	133,101	228,000	211,000	(17,000)	-7.46%
Internal Service Fees	3,552,500	3,538,051	3,296,300	2,146,700	(1,149,600)	-34.88%
Other Expenses	1,943,100	1,831,560	1,936,100	1,889,600	(46,500)	-2.40%
TOTAL OTHER SERVICES	7,942,100	7,543,926	7,352,300	6,554,800	(797,500)	-10.85%
<b>TOTAL OPERATING EXPENSES</b>	<b>48,924,700</b>	<b>48,139,691</b>	<b>48,806,100</b>	<b>48,612,800</b>	<b>(193,300)</b>	<b>-0.40%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>112,400</b>	<b>49,779</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,037,100</b>	<b>48,189,470</b>	<b>48,906,100</b>	<b>48,612,800</b>	<b>(293,300)</b>	<b>-0.60%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,580,200	9,091,306	9,580,200	9,280,200	(300,000)	-3.13%
Federal (Direct & Pass Through)	3,901,700	3,771,030	3,901,700	3,800,000	(101,700)	-2.61%
State Direct	93,600	105,600	93,600	88,000	(5,600)	-5.98%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300	217	300	100	(200)	-66.67%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,575,800</b>	<b>12,968,153</b>	<b>13,575,800</b>	<b>13,168,300</b>	<b>(407,500)</b>	<b>-3.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,575,800</b>	<b>12,968,153</b>	<b>13,575,800</b>	<b>13,168,300</b>	<b>(407,500)</b>	<b>-3.00%</b>
<b>Expenditures Per Capita</b>	<b>\$77.17</b>	<b>\$75.83</b>	<b>\$75.44</b>	<b>\$73.81</b>	<b>(1.63)</b>	<b>-2.16%</b>



# 32 Fire-Financial

<b>USD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	59,873,600	59,919,044	60,828,400	62,013,500	1,185,100	1.95%
OTHER SERVICES:						
Utilities	29,900	0	29,900	0	(29,900)	-100.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel, Tuition, and Dues	600	3,717	4,700	4,700	0	0.00%
Communications	131,300	117,255	131,700	131,700	0	0.00%
Repairs & Maintenance Services	80,100	13,057	75,100	45,100	(30,000)	-39.95%
Internal Service Fees	2,265,300	2,265,300	2,405,600	2,524,300	118,700	4.93%
Other Expenses	462,400	295,791	562,900	622,800	59,900	10.64%
TOTAL OTHER SERVICES	2,969,800	2,695,120	3,210,100	3,328,800	118,700	3.70%
<b>TOTAL OPERATING EXPENSES</b>	<b>62,843,400</b>	<b>62,614,164</b>	<b>64,038,500</b>	<b>65,342,300</b>	<b>1,303,800</b>	<b>2.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,843,400</b>	<b>62,614,164</b>	<b>64,038,500</b>	<b>65,342,300</b>	<b>1,303,800</b>	<b>2.04%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,100	76,075	55,100	60,000	4,900	8.89%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	414,000	387,000	414,000	400,000	(14,000)	-3.38%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>469,100</b>	<b>463,075</b>	<b>469,100</b>	<b>460,000</b>	<b>(9,100)</b>	<b>-1.94%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>469,100</b>	<b>463,075</b>	<b>469,100</b>	<b>460,000</b>	<b>(9,100)</b>	<b>-1.94%</b>
<b>Expenditures Per Capita</b>	<b>\$98.89</b>	<b>\$98.53</b>	<b>\$98.78</b>	<b>\$99.21</b>	<b>0.43</b>	<b>0.44%</b>

# 32 Fire-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,418,800	2,450,141	2,213,200	1,141,300	(1,071,900)	-48.43%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	315,500	36,000	169,600	0	(169,600)	-100.00%
Travel, Tuition, and Dues	2,800	30,033	57,000	0	(57,000)	-100.00%
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	596,400	546,028	79,900	0	(79,900)	-100.00%
TOTAL OTHER SERVICES	914,700	612,061	306,500	0	(306,500)	-100.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,333,500</b>	<b>3,062,202</b>	<b>2,519,700</b>	<b>1,141,300</b>	<b>(1,378,400)</b>	<b>-54.70%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,333,500</b>	<b>3,062,202</b>	<b>2,519,700</b>	<b>1,141,300</b>	<b>(1,378,400)</b>	<b>-54.70%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,147,800	2,930,444	2,453,300	1,141,300	(1,312,000)	-53.48%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	5,000	0	(5,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,147,800</b>	<b>2,930,444</b>	<b>2,458,300</b>	<b>1,141,300</b>	<b>(1,317,000)</b>	<b>-53.57%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>185,700</b>	<b>49,779</b>	<b>61,400</b>	<b>0</b>	<b>(61,400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,333,500</b>	<b>2,980,223</b>	<b>2,519,700</b>	<b>1,141,300</b>	<b>(1,378,400)</b>	<b>-54.70%</b>
<b>Expenditures Per Capita</b>	<b>\$5.25</b>	<b>\$4.82</b>	<b>\$3.89</b>	<b>\$1.73</b>	<b>(2.16)</b>	<b>-55.53%</b>

# 32 Fire-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	5	3.50	5	3.50	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	2	2.00	2	2.00	0	0.00
Emerg Medical Tech 2	PS0400	92	92.00	89	89.00	89	89.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	0	0.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator 1	PS0500	0	0.00	1	1.00	1	1.00	0	0.00
Fire Assistant Training Off	PS0700	1	1.00	0	0.00	0	0.00	0	0.00
Fire Asst Chief	PS0800	13	13.00	3	3.00	3	3.00	0	0.00
Fire Captain	PS0600	32	32.00	46	46.00	46	46.00	0	0.00
Fire Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PS0900	0	0.00	6	6.00	6	6.00	0	0.00
Fire Deputy Chief	PS1000	2	2.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	20	20.00	16	16.00	16	16.00	0	0.00
Fire Engineer	PS0500	46	46.00	33	33.00	33	33.00	0	0.00
Fire Fighter 2	PS0400	14	14.00	46	46.00	46	46.00	0	0.00
Fire Fighter/Paramedic	PS0500	35	35.00	29	29.00	29	29.00	0	0.00
Fire Inspector 2	PS0500	7	7.00	10	10.00	10	10.00	0	0.00
Fire Instructor	PS0600	2	2.00	2	2.00	2	2.00	0	0.00
Fire Lt	PS0500	1	1.00	0	0.00	0	0.00	0	0.00
Fire Maint Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maint Worker 1	TG1200	7	7.00	4	4.00	4	4.00	0	0.00
Fire Maint Worker 2	TL1200	1	1.00	0	0.00	0	0.00	0	0.00
Fire Marshal	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PS1000	0	0.00	2	2.00	2	2.00	0	0.00
Fire Training Officer	PS0800	1	1.00	0	0.00	0	0.00	0	0.00
Firefighter 3	PS0500	11	11.00	5	5.00	5	5.00	0	0.00
Human Resources Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	0	0.00	2	2.00	1	1.00	-1	-1.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	8	8.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	SR0700	4	4.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	3	3.00	3	3.00	0	0.00

# 32 Fire-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Paramedic 2	PS0500	118	118.00	141	141.00	141	141.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>433</b>	<b>433.00</b>	<b>471</b>	<b>469.50</b>	<b>470</b>	<b>468.50</b>	<b>-1</b>	<b>-1.00</b>
<b>USD General 18301</b>									
Emerg Medical Tech 2	PS0400	0	0.00	3	3.00	3	3.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator 1	PS0500	0	0.00	2	2.00	2	2.00	0	0.00
Fire Asst Chief	PS0800	5	5.00	1	1.00	1	1.00	0	0.00
Fire Captain	PS0600	147	147.00	132	132.00	132	132.00	0	0.00
Fire Commander	PS0900	0	0.00	1	1.00	1	1.00	0	0.00
Fire Deputy Chief	PS1000	2	2.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	19	19.00	15	15.00	15	15.00	0	0.00
Fire Engineer	PS0500	167	167.00	157	157.00	157	157.00	0	0.00
Fire Fighter 2	PS0400	277	277.00	322	322.00	322	322.00	0	0.00
Fire Fighter/Paramedic	PS0500	38	38.00	37	37.00	37	37.00	0	0.00
Fire Inspector 2	PS0500	20	20.00	11	11.00	11	11.00	0	0.00
Fire Lt	PS0500	2	2.00	0	0.00	0	0.00	0	0.00
Fire Maint Worker 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	5	5.00	5	5.00	5	5.00	0	0.00
Fire Marshal-Dpty	PS0700	2	2.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PS1000	0	0.00	1	1.00	1	1.00	0	0.00
Firefighter 3	PS0500	20	20.00	10	10.00	10	10.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>705</b>	<b>705.00</b>	<b>702</b>	<b>702.00</b>	<b>702</b>	<b>702.00</b>	<b>0</b>	<b>0.00</b>
<b>FIR Fire Grant Fund 32232</b>									
Fire Fighter 2	PS0400	32	32.00	35	35.00	35	35.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>32</b>	<b>32.00</b>	<b>35</b>	<b>35.00</b>	<b>35</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1,170</b>	<b>1,170.00</b>	<b>1,208</b>	<b>1,206.50</b>	<b>1,207</b>	<b>1,205.50</b>	<b>-1</b>	<b>-1.00</b>

# 42 Public Works-At a Glance

**Mission** The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 32,082,800	\$ 30,625,700	\$ 27,197,000
USD General Fund	15,564,200	16,468,500	18,811,200
Special Purpose Funds	9,049,800	9,297,000	9,534,300
Solid Waste Fund	<u>22,516,200</u>	<u>22,181,400</u>	<u>22,673,200</u>
<b>Total Expenditures and Transfers</b>	<u><u>\$ 79,213,000</u></u>	<u><u>\$ 78,572,600</u></u>	<u><u>\$ 78,215,700</u></u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 9,686,100	\$ 10,499,400	\$ 10,886,900
Other Governments and Agencies	684,900	684,900	684,900
Other Program Revenue	<u>30,000</u>	<u>30,000</u>	<u>0</u>
<b>Total Program Revenue</b>	<u>\$ 10,401,000</u>	<u>\$ 11,214,300</u>	<u>\$ 11,571,800</u>
Non-program Revenue	991,800	1,036,700	1,225,300
Transfers From Other Funds and Units	<u>20,304,700</u>	<u>18,649,700</u>	<u>16,828,000</u>
<b>Total Revenues</b>	<u><u>\$ 31,697,500</u></u>	<u><u>\$ 30,900,700</u></u>	<u><u>\$ 29,625,100</u></u>
<b>Expenditures Per Capita</b>	\$ 124.65	\$ 121.20	\$ 118.76

**Positions** Total Budgeted Positions 383 391 391

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# 42 Public Works-At a Glance

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## Accomplishments

- Major Projects: Completed the Korean Veterans Blvd. Extension and 8th Ave Roundabout in June 2013." Started Jefferson Street Project with the design completed and now in the acquisition phase. The Gateway To Heritage Landscaping is completed improvements along I-40 ramps, Jefferson St. & 28th Avenue North. Harding Place Sidewalk & Pedestrian Enhancement Project Phase 1 is under construction Phase 2 in Right-of-Way Acquisition process. The 5th Avenue of the Arts LED and iconic light canopy project is completed
  - Engineering Projects: Installed 48,389 linear feet of sidewalk. Maintained 1,070 miles of sidewalks, 183 miles of bikeways (95 miles of Bike Lanes and 88 miles of Signed Shared Routes), and 228.5 lane miles of paving covering all districts. Performed 204,662 Square Yards of Infrared Pavement Repairs. Received over 2,500 traffic service requests. Issued 24,800 Right-of-Way Permits. Completed the installation or modification of 40 traffic signal projects. Performed 400 signalized intersection timing changes/reviews. Placed over 150 traffic calming devices for studies. Maintenance & repairs on 91 bridges and replaced 5 bridges. Installed 8 solar powered parking pay.
  - Roadway Maintenance, Emergency Response, and Customer Service: Repaired over 59,000 Square Yards of Potholes. Completed over 7,400 work orders for roadway repairs/maintenance. Mowed & trimmed 10,950 miles of right of way. 1,349 new traffic signs and repaired over 3,300. Responded to over 3,100 roadway emergencies. Responded to over 5,300 Police & Fire requests for traffic assistance. Over 101,400 calls to 311 Call Center taken resulting in over 40,400 service requests.
  - Beautification: Received the 2013 Keep America Beautiful Presidential Circle Award. Performed a tree Inventory of the downtown Inner Loop in partnership with NES & the Garden Club. Received a TDOT special litter grant to conduct Littering is Wrong awareness program.. Over 5,500 volunteers & over 7,000 community service workers filled over 33,000 trash bags with 1.4 million pounds of trash along the right of way and cleaned up over 4,000 illegal dumpsites including over 2,700 illegally dumped tires. Over 600 community cleanups saved close to \$1 million.
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## Goals

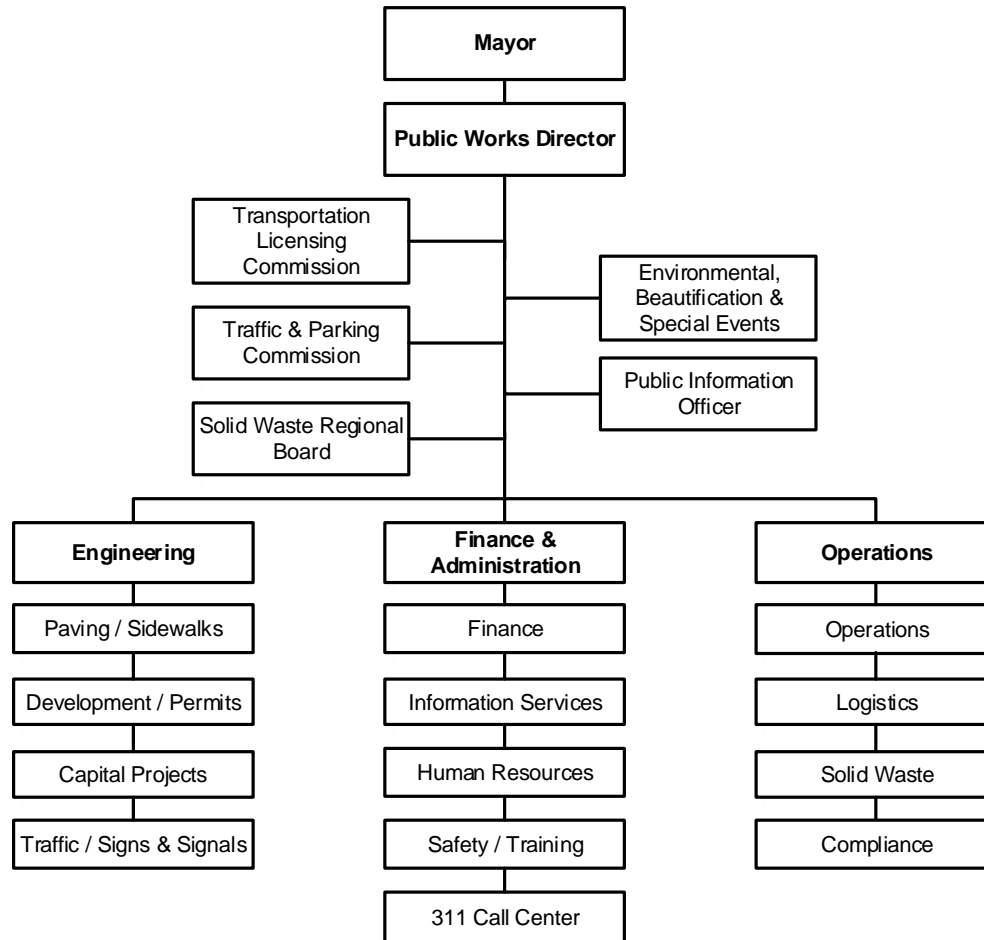
- Metro Public Works will continue its commitment to excellence in customer service by striving for all customer inquiries and requests to be acknowledged by the next working day.
  - Customer inquiries will be appropriately resolved within 30 days 95% of the time.
  - The construction of all sidewalks scheduled for completion before 2016 will be completed before 2016.
  - By 2016, drivers in Metro Nashville will, on average, experience no worsening of traffic congestion or delays notwithstanding the increased land development and corresponding growth of traffic volume, as evidenced by the annual MPO Travel Time Data.
  - By the end of 2016, citizens in Metro Nashville will experience greater reduction in land filled waste as evidenced by the changes in the Metro Code banning brush & yard waste (July 2011), corrugated cardboard (July 2013) and electronic waste (July 2015)
- 

## Strategic Issues

- Fluctuating economic conditions and the resulting funding uncertainties at the local, state & federal levels.
- Internal and external demand for accountability.
- Metro services area growth.
- Expand recycling options in Davidson County.
- Social, economic and technological change and its effect on employee knowledge and government culture.
- Improvement of taxicab vehicle standards and licensing requirements.
- Managing/monitoring new entities wishing to enter the transportation arena.

# 42 Public Works-At a Glance

## Organizational Structure



## Programs

### Administrative

Administrative Program  
Non-allocated Financial Transactions

### Customer Service

Customer Response and Support

### Engineering

Consultant Services  
Intelligent Transportation System (ITS)  
Parking Program  
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

Recommendation			Impact
<b>USD NES Rate Increase</b>			
Electric	USD	\$500,000	To provide street light operation at increased cost
<b>Compost Collection</b>			
Contracted Services	SW***	42,400	To provide contracted compost collection services at an increased cost
<b>Solid Waste Disposal</b>			
Contracted Services	SW	34,500	Increase of 2.5% for landfill disposal
<b>Metro Waste Disposal and Collection</b>			
Consumer Price Index Contract Adjustment	SW	143,400	2% increase for garbage collection contractors
<b>Surplus Parking Fund</b>			
Surplus Parking Fund	SPF**	237,300	To cover the cost of maintaining surplus parking property
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	SW	(100,000)	To be determined by Public Works
Insurance Billings	SW	9,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	569,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	(783,200)	
	SW	276,900	
Building Operations and Support Services Charge Elimination	GSD	(19,900)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(7,200)	Elimination of internal service charge for postal services
Fringe Benefit Requirements	GSD	209,400	Funds required for projected fringe benefit expenses
	USD	6,700	
	SW	20,000	
Pay Plan Adjustment	GSD	233,800	Supports the hiring and retention of a qualified workforce
	USD	26,200	
	SW	65,600	
<b>Solid Waste Management</b>			
Changes in General Fund Transfers to Solid	GSD	(4,414,700)	Net reduction in resources used by the general fund, with funding shifting from the General Services District to the Urban Services District
	USD	2,593,000	
<b>General Services District Total</b>		\$(3,428,700)	
<b>Urban Services District Total</b>		\$2,342,700	
<b>Solid Waste Operations Total</b>		\$491,800	
<b>Special Purpose Funds Total</b>		\$237,300	
<b>TOTAL</b>		\$(356,900)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* SW - Solid Waste Operations



# 42 Public Works-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	16,717,000	16,049,252	16,804,100	17,247,300	443,200	2.64%
OTHER SERVICES:						
Utilities	531,400	944,673	481,400	476,000	(5,400)	-1.12%
Professional & Purchased Services	518,700	519,405	540,000	599,400	59,400	11.00%
Travel, Tuition, and Dues	60,900	64,988	64,300	63,200	(1,100)	-1.71%
Communications	170,700	158,261	160,100	157,400	(2,700)	-1.69%
Repairs & Maintenance Services	160,400	124,285	172,900	157,000	(15,900)	-9.20%
Internal Service Fees	3,245,400	3,235,853	2,555,500	3,098,300	542,800	21.24%
Other Expenses	1,834,100	1,349,744	1,753,000	1,718,700	(34,300)	-1.96%
TOTAL OTHER SERVICES	6,521,600	6,397,209	5,727,200	6,270,000	542,800	9.48%
<b>TOTAL OPERATING EXPENSES</b>	<b>23,238,600</b>	<b>22,446,461</b>	<b>22,531,300</b>	<b>23,517,300</b>	<b>986,000</b>	<b>4.38%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>8,844,200</b>	<b>8,706,700</b>	<b>8,094,400</b>	<b>3,679,700</b>	<b>(4,414,700)</b>	<b>-54.54%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,082,800</b>	<b>31,153,161</b>	<b>30,625,700</b>	<b>27,197,000</b>	<b>(3,428,700)</b>	<b>-11.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,326,600	1,252,503	1,328,200	1,248,900	(79,300)	-5.97%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,331,500</b>	<b>1,257,403</b>	<b>1,333,100</b>	<b>1,253,800</b>	<b>(79,300)</b>	<b>-5.95%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	991,800	1,170,336	1,036,700	1,225,300	188,600	18.19%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>991,800</b>	<b>1,170,336</b>	<b>1,036,700</b>	<b>1,225,300</b>	<b>188,600</b>	<b>18.19%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,323,300</b>	<b>2,427,739</b>	<b>2,369,800</b>	<b>2,479,100</b>	<b>109,300</b>	<b>4.61%</b>
<b>Expenditures Per Capita</b>	<b>\$50.49</b>	<b>\$49.02</b>	<b>\$47.24</b>	<b>\$41.30</b>	<b>(\$5.94)</b>	<b>-12.57%</b>

# 42 Public Works-Financial

<b>USD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,401,800	1,451,445	1,426,700	1,459,600	32,900	2.31%
OTHER SERVICES:						
Utilities	6,482,800	6,378,761	7,487,300	7,989,100	501,800	6.70%
Professional & Purchased Services	48,200	65,163	43,700	41,900	(1,800)	-4.12%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	600	0	600	600	0	0.00%
Repairs & Maintenance Services	32,200	16,066	32,200	32,200	0	0.00%
Internal Service Fees	132,600	132,600	917,200	134,000	(783,200)	-85.39%
Other Expenses	5,500	7,010	5,500	5,500	0	0.00%
TOTAL OTHER SERVICES	6,701,900	6,599,600	8,486,500	8,203,300	(283,200)	-3.34%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,103,700</b>	<b>8,051,045</b>	<b>9,913,200</b>	<b>9,662,900</b>	<b>(250,300)</b>	<b>-2.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>7,460,500</b>	<b>7,460,500</b>	<b>6,555,300</b>	<b>9,148,300</b>	<b>2,593,000</b>	<b>39.56%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,564,200</b>	<b>15,511,545</b>	<b>16,468,500</b>	<b>18,811,200</b>	<b>2,342,700</b>	<b>14.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	57,000	56,007	54,700	52,700	(2,000)	-3.66%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>57,000</b>	<b>56,007</b>	<b>54,700</b>	<b>52,700</b>	<b>(2,000)</b>	<b>-3.66%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,000</b>	<b>56,007</b>	<b>54,700</b>	<b>52,700</b>	<b>(2,000)</b>	<b>-3.66%</b>
<b>Expenditures Per Capita</b>	<b>\$24.49</b>	<b>\$24.41</b>	<b>\$25.40</b>	<b>\$28.56</b>	<b>3.16</b>	<b>12.44%</b>

# 42 Public Works-Financial

<b>Waste Management Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,758,900	5,176,689	5,790,200	5,875,800	85,600	1.48%
OTHER SERVICES:						
Utilities	88,000	52,895	88,000	63,400	(24,600)	-27.95%
Professional & Purchased Services	13,479,500	12,907,308	13,416,600	13,610,600	194,000	1.45%
Travel, Tuition, and Dues	5,200	11,946	6,200	6,200	0	0.00%
Communications	153,600	98,825	155,400	210,800	55,400	35.65%
Repairs & Maintenance Services	708,700	755,702	451,500	443,500	(8,000)	-1.77%
Internal Service Fees	1,356,300	1,346,282	1,213,800	1,502,600	288,800	23.79%
Other Expenses	329,200	344,819	422,900	323,500	(99,400)	-23.50%
TOTAL OTHER SERVICES	16,120,500	15,517,777	15,754,400	16,160,600	406,200	2.58%
<b>TOTAL OPERATING EXPENSES</b>	<b>21,879,400</b>	<b>20,694,466</b>	<b>21,544,600</b>	<b>22,036,400</b>	<b>491,800</b>	<b>2.28%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,516,200</b>	<b>21,331,266</b>	<b>22,181,400</b>	<b>22,673,200</b>	<b>491,800</b>	<b>2.22%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,481,500	5,460,789	4,800,000	5,286,200	486,200	10.13%
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	30,000	122,278	30,000	0	(30,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,511,500</b>	<b>5,583,067</b>	<b>4,830,000</b>	<b>5,286,200</b>	<b>456,200</b>	<b>9.45%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>16,304,700</b>	<b>16,167,200</b>	<b>14,649,700</b>	<b>12,828,000</b>	<b>(1,821,700)</b>	<b>-12.44%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,816,200</b>	<b>21,750,267</b>	<b>19,479,700</b>	<b>18,114,200</b>	<b>(1,365,500)</b>	<b>-7.01%</b>
<b>Expenditures Per Capita</b>	<b>\$35.43</b>	<b>\$33.57</b>	<b>\$34.21</b>	<b>\$34.43</b>	<b>\$0.22</b>	<b>0.64%</b>

# 42 Public Works-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,767,600	2,478,083	3,056,600	3,058,500	1,900	0.06%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	4,200	0	0	0	0.00%
Repairs & Maintenance Services	4,331,000	4,480,364	4,376,000	4,598,500	222,500	5.08%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	648,100	151,798	459,000	518,800	59,800	13.03%
<b>TOTAL OTHER SERVICES</b>	<b>7,746,700</b>	<b>7,114,445</b>	<b>7,891,600</b>	<b>8,175,800</b>	<b>284,200</b>	<b>3.60%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,746,700</b>	<b>7,114,445</b>	<b>7,891,600</b>	<b>8,175,800</b>	<b>284,200</b>	<b>3.60%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,303,100</b>	<b>1,317,480</b>	<b>1,405,400</b>	<b>1,358,500</b>	<b>(46,900)</b>	<b>-3.34%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,049,800</b>	<b>8,431,925</b>	<b>9,297,000</b>	<b>9,534,300</b>	<b>237,300</b>	<b>2.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,821,000	4,002,637	4,316,500	4,299,100	(17,400)	-0.40%
Federal (Direct & Pass Through)	0	68,198	0	0	0	0.00%
State Direct	680,000	553,061	680,000	680,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	41,480	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,501,000</b>	<b>4,665,376</b>	<b>4,996,500</b>	<b>4,979,100</b>	<b>(17,400)</b>	<b>-0.35%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>4,000,000</b>	<b>4,250,530</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,501,000</b>	<b>8,915,906</b>	<b>8,996,500</b>	<b>8,979,100</b>	<b>(17,400)</b>	<b>-0.19%</b>
<b>Expenditures Per Capita</b>	<b>\$14.24</b>	<b>\$13.27</b>	<b>\$14.34</b>	<b>\$14.48</b>	<b>\$0.14</b>	<b>0.98%</b>

# 42 Public Works-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec	SR1100	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 2	SR0900	1	1.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 3	SR1000	2	2.00	3	3.00	3	3.00	0	0.00
Contract Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	SR1300	3	3.00	1	1.00	1	1.00	0	0.00
Engineer 3	SR1400	7	7.00	8	8.00	8	8.00	0	0.00
Engineer In Training	SR1000	1	1.00	2	2.00	2	2.00	0	0.00
Engineering Tech 2	SR0800	5	5.00	2	2.00	2	2.00	0	0.00
Engineering Tech 3	SR1000	10	10.00	9	9.00	9	9.00	0	0.00
Equip Operator 1	TG0500	7	7.00	7	7.00	7	7.00	0	0.00
Equip Operator 2	TG0700	30	30.00	28	28.00	28	28.00	0	0.00
Equip Operator 3	TG0800	25	25.00	29	29.00	29	29.00	0	0.00
Finance Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	1	1.00	2	2.00	2	2.00	0	0.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair District Supv	TS1100	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Leader 1	TL0700	17	17.00	16	16.00	16	16.00	0	0.00
Maint & Repair Leader 2	TL0900	13	13.00	13	13.00	13	13.00	0	0.00
Maint & Repair Worker 1	TG0300	25	25.00	28	28.00	28	28.00	0	0.00
Maint & Repair Worker 2	TG0400	26	26.00	22	22.00	22	22.00	0	0.00
Maint & Repair Worker 3	TG0600	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Mgr	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	7	7.00	7	7.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	5	5.00	5	5.00	0	0.00
Parking Patrol Officer 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Parts Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Pub Works Asst Dir-Engineering	SR1500	1	1.00	1	1.00	1	1.00	0	0.00

# 42 Public Works-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Pub Works Asst Dir-F & A	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-Strt & Rds	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP0300	1	1.00	0	0.00	0	0.00	0	0.00
Safety Coord	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Safety Insp 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		1	0.50	1	0.50	1	0.50	0	0.00
Signal Maint Supv	TS1000	1	1.00	1	1.00	1	1.00	0	0.00
Signal Tech 1	TG0900	5	5.00	3	3.00	3	3.00	0	0.00
Signal Tech 2	TG1100	3	3.00	6	6.00	6	6.00	0	0.00
Signal Tech 3	TL1100	3	3.00	2	2.00	2	2.00	0	0.00
Skilled Craft Worker 1	TG0700	3	3.00	1	1.00	1	1.00	0	0.00
Special Asst-Events		0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	SR1100	10	10.00	9	9.00	9	9.00	0	0.00
Technical Specialist 2	SR1200	6	6.00	6	6.00	6	6.00	0	0.00
Technical Svcs Coord	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Traffic Control Mgr	SR1300	2	2.00	1	1.00	1	1.00	0	0.00
Trans Licensing Comm Dir	DP0100	0	0.00	1	1.00	1	1.00	0	0.00
Trans Licensing Insp 2	SR0900	0	0.00	3	3.00	3	3.00	0	0.00
Waste Mgmt Supt	SR1300	1	1.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>257</b>	<b>256.50</b>	<b>264</b>	<b>263.50</b>	<b>264</b>	<b>263.50</b>	<b>0</b>	<b>0.00</b>
<b>USD General 18301</b>									
Equip Operator 1	TG0500	1	1.00	2	2.00	2	2.00	0	0.00
Equip Operator 3	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 1	TG0300	19	19.00	18	18.00	18	18.00	0	0.00
Maint & Repair Worker 2	TG0400	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Supv	TS0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>27</b>	<b>27.00</b>	<b>27</b>	<b>27.00</b>	<b>27</b>	<b>27.00</b>	<b>0</b>	<b>0.00</b>
<b>Solid Waste Operations 30501</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 3	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Carpenter 1	TG1000	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Field Rep 1	SR0500	3	3.00	4	4.00	4	4.00	0	0.00
Cust Svc Field Rep 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Cust Svc Field Rep 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00

# 42 Public Works-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Equip Operator 3	TG0800	57	57.00	59	59.00	59	59.00	0	0.00
Maint & Repair Worker 1	TG0300	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 3	TG0600	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP0300	0	0.00	1	1.00	1	1.00	0	0.00
Sanitation Leader	TL0600	3	3.00	0	0.00	0	0.00	0	0.00
Sanitation Supv	TS0700	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG0500	14	14.00	12	12.00	12	12.00	0	0.00
Seasonal/Part-time/Temporary		3	1.50	5	2.50	5	2.50	0	0.00
Special Asst To The Dir	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	SR1500	2	2.00	1	1.00	1	1.00	0	0.00
Waste Management Supervsior	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Waste Mgmt Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>99</b>	<b>97.50</b>	<b>100</b>	<b>97.50</b>	<b>100</b>	<b>97.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>383</b>	<b>381.00</b>	<b>391</b>	<b>388.00</b>	<b>391</b>	<b>388.00</b>	<b>0</b>	<b>0.00</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 8,283,500	\$ 8,387,500	\$ 8,143,200
Special Purpose Funds	455,000	275,000	275,000
<b>Total Expenditures and Transfers</b>	<u>\$ 8,738,500</u>	<u>\$ 8,662,500</u>	<u>\$ 8,418,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,713,200	\$ 1,513,800	\$ 1,637,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 1,713,200</u>	<u>\$ 1,513,800</u>	<u>\$ 1,637,000</u>
Non-program Revenue	7,816,800	8,441,200	10,738,200
Transfers From Other Funds and Units	0	200,000	200,000
<b>Total Revenues</b>	<u>\$ 9,530,000</u>	<u>\$ 10,155,000</u>	<u>\$ 12,575,200</u>
<b>Expenditures Per Capita</b>	\$ 13.75	\$ 13.36	\$ 12.78

**Positions** Total Budgeted Positions 89 90 96

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 Financial Manager: Roy L. Jones email: [roy.jones@nashville.gov](mailto:roy.jones@nashville.gov)

Metro Office Bldg – 3rd Floor  
 800 Second Avenue, South 37210 Phone: 862-6500 Fax: 862-6699



# 33 Codes Administration-At a Glance

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## Accomplishments

- During calendar year 2013, the Department of Codes & Building Safety issued 9,710 building permits for total construction valued at \$1.710 billion. This represents the third largest year for construction permits in Metro's history and the twelfth in the last thirteen years in which construction was valued at over \$1 billion.
  - The Department of Codes & Building Safety celebrated the opening of the Development Services Center in the Metro Office Building in late November, 2013. The center acts as a "one-stop shop" for those contractors, builders, and members of the general public who want to obtain a variety of permits including building, electrical, gas/mechanical, plumbing, water/sewer, grading, storm water, public works permits, and planning applications. The center allows individuals to obtain these permits and a variety of construction-related government services at one location.
  - The Department's Property Standards Division conducted over 36,400 inspections of existing properties to ensure compliance with Metro's adopted minimum property maintenance standards and the Metro Zoning Code.
  - In calendar year 2013, the Department of Codes & Building Safety conducted 74,442 building and trade-related safety inspections.
  - The Department continued further implementation of its code processes with the increased useage of E-permits and E-plans submission. For the year 2013, some 52% of all permits were issued electronically.
  - In 2013, the Department was able to issue a building and/or trade-related permit within 24 hours at least 83% of the time.
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## Goals

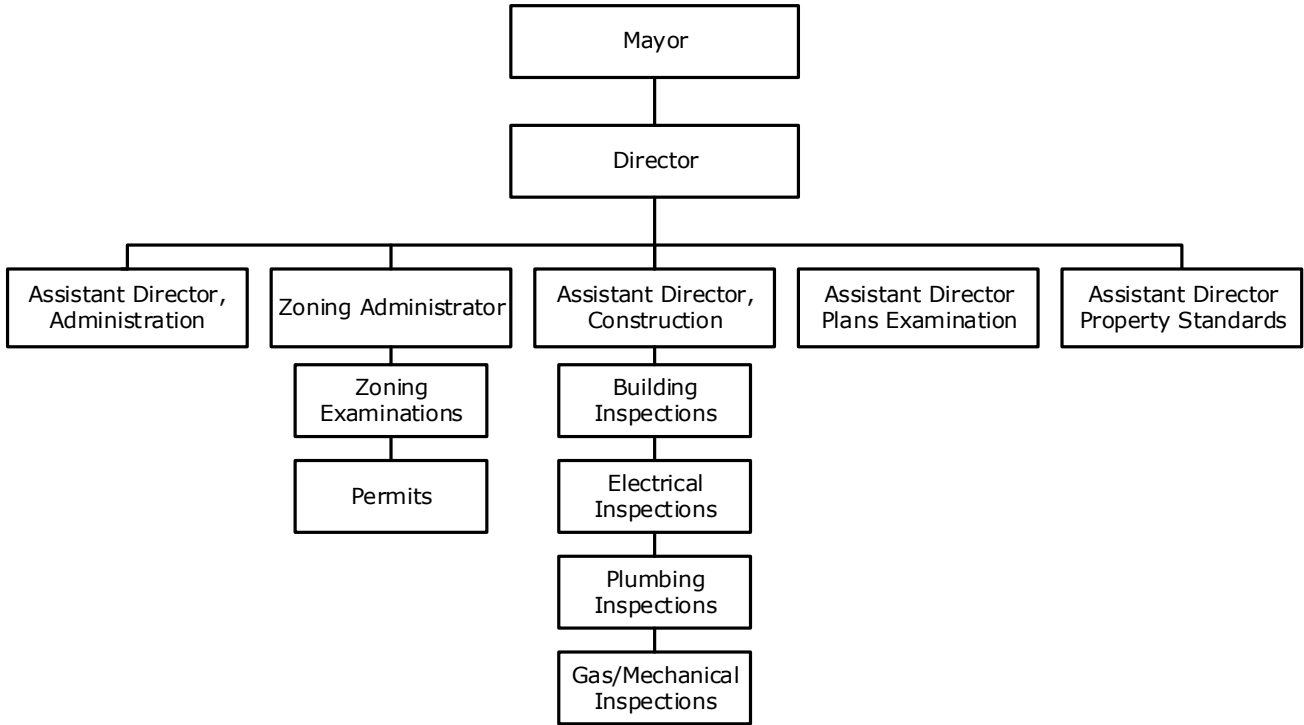
- By the year 2015, Codes customers will experience improved ability to communicate and access information through improved technology within Codes, as evidenced by: 10% increase of customers accessing information online 75% of customers who report satisfaction with communications with the department
  - By the year 2015, citizens of Davidson County will experience cleaner, safer neighborhoods, as evidenced by: 10% reduction in substandard housing 10% reduction in number of abandoned or inoperable/unlicensed vehicles 10% reduction of visual clutter (signs, debris, trash, graffiti)
  - By the year 2015, Code customers will experience improved response times to their inspection requests, as evidenced by: 75% of customers who receive a response within 48 hours including communication of action on service requests
  - By the year 2015, citizens of and visitors to Davidson County will experience increased Code compliance in new buildings, as evidenced by: 10% increase in building projects obtaining a Use & Occupancy Letter indicating all required inspections performed and approved
- 

## Strategic Issues

- The increasing demand for access to codes-related information and services by the public challenges our ability to adequately respond, resulting in a customer base that is underserved
- There is a growing technology gap between the department and its customers, resulting in longer response times, the inability to communicate with the latest technology, and incomplete information to our customers.
- Left unchecked, the effects of substandard property on the citizens of Nashville will result in an erosion of the tax base and further deterioration of the infra-structure and the "built" environment

# 33 Codes Administration-At a Glance

## Organizational Structure




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## Programs

### Administrative

Administrative  
Non-allocated Financial Transactions

### 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
<b>Alarm Registration</b>			
Alarm permits	GSD	\$145,900 1.70 FTEs	Transfer of the budget and 1.70 full time employees of the Alarm Registration division from the Metro Clerk's Office to the Department of Codes & Building
<b>Eliminate Vacant Positions</b>			
Salary and Fringe	GSD	(100,000) (2.00 FTEs)	Reduction would hinder the department in maintaining current service levels in the areas of property standards, code enforcement, and support personnel
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(132,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(184,700)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(63,400)	Elimination of internal service charge for postal services
Fringe Benefit Requirements	GSD	21,900	Funds required for projected fringe benefit expenses
Pay Plan Adjustment	GSD	87,400	Supports the hiring and retention of a qualified workforce
Fringe Benefit Savings	GSD	(19,100)	Savings realized through reduced cost for fringe benefits
<b>General Services District Total</b>		\$(244,300) (0.30 FTE)	
<b>TOTAL</b>		\$(244,300) (0.30 FTE)	

\* See Internal Service Charges section for details

# 33 Codes Administration-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,533,200	5,955,311	6,681,800	6,750,700	68,900	1.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	21,200	15,614	21,200	27,100	5,900	27.83%
Travel, Tuition, and Dues	34,300	27,712	34,300	32,700	(1,600)	-4.66%
Communications	136,000	94,678	136,000	173,100	37,100	27.28%
Repairs & Maintenance Services	8,100	20,565	8,100	9,000	900	11.11%
Internal Service Fees	986,400	972,049	941,800	586,600	(355,200)	-37.72%
Other Expenses	364,300	284,056	364,300	364,000	(300)	-0.08%
TOTAL OTHER SERVICES	1,550,300	1,414,674	1,505,700	1,192,500	(313,200)	-20.80%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,083,500</b>	<b>7,369,985</b>	<b>8,187,500</b>	<b>7,943,200</b>	<b>(244,300)</b>	<b>-2.98%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,283,500</b>	<b>7,569,985</b>	<b>8,387,500</b>	<b>8,143,200</b>	<b>(244,300)</b>	<b>-2.91%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,458,200	1,616,384	1,438,800	1,562,000	123,200	8.56%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,458,200</b>	<b>1,616,384</b>	<b>1,438,800</b>	<b>1,562,000</b>	<b>123,200</b>	<b>8.56%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	7,816,800	10,341,916	8,441,200	10,738,000	2,296,800	27.21%
Fines, Forfeits, & Penalties	0	0	0	200	200	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,816,800</b>	<b>10,341,916</b>	<b>8,441,200</b>	<b>10,738,200</b>	<b>2,297,000</b>	<b>27.21%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,275,000</b>	<b>11,958,300</b>	<b>9,880,000</b>	<b>12,300,200</b>	<b>2,420,200</b>	<b>24.50%</b>
<b>Expenditures Per Capita</b>	<b>\$13.04</b>	<b>\$11.91</b>	<b>\$12.94</b>	<b>\$12.36</b>	<b>(\$0.58)</b>	<b>-4.48%</b>

# 33 Codes Administration-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	455,000	367,194	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	4,300	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>455,000</b>	<b>371,494</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>455,000</b>	<b>371,494</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>455,000</b>	<b>371,494</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	255,000	118,967	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	225	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>255,000</b>	<b>119,192</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>255,000</b>	<b>319,192</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.72</b>	<b>\$0.58</b>	<b>\$0.42</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>0.00%</b>

# 33 Codes Administration-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Inspector 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Codes Admin Asst Dir	SR1500	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Electrical Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Electrical Inspector 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Mech/Gas Inspector 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	9	9.00	9	9.00	8	8.00	-1	-1.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	2	2.00	1	1.00
Plans Examiner 2	SR1200	4	4.00	5	5.00	5	5.00	0	0.00
Plans Examiner Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Property Stan Insp 1	SR0900	12	12.00	12	12.00	11	11.00	-1	-1.00
Property Stand Insp 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Property Standards Insp Chief	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal Worker 3		0	0.00	0	0.00	7	0.70	7	0.70
Urban Forester	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Zoning Examination Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Zoning Examiner	SR1100	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>89</b>	<b>89.00</b>	<b>90</b>	<b>90.00</b>	<b>96</b>	<b>89.70</b>	<b>6</b>	<b>-0.30</b>
<b>Department Totals</b>		<b>89</b>	<b>89.00</b>	<b>90</b>	<b>90.00</b>	<b>96</b>	<b>89.70</b>	<b>6</b>	<b>-0.30</b>

# 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 5% alcoholic content by weight.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 331,400	\$ 368,600	\$ 323,300
<b>Total Expenditures and Transfers</b>	<u>\$ 331,400</u>	<u>\$ 368,600</u>	<u>\$ 323,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 100	\$ 100	\$ 100
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 100	\$ 100	\$ 100
Non-program Revenue	347,500	358,000	373,000
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 347,600</u>	<u>\$ 358,100</u>	<u>\$ 373,100</u>
<b>Expenditures Per Capita</b>	\$ 0.52	\$ 0.57	\$ 0.49

**Positions** Total Budgeted Positions 4 4 4

**Contacts** Executive Director: Jackie Eslick email: jackie.eslick@nashville.gov  
 800 2nd Avenue South, 3rd Floor Phone: 862-6751 Fax: 862-6754  
 Nashville, TN 37219

# 34 Beer Permit Board-At a Glance

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## Accomplishments

- With existing office staff, the Beer Board continued to provide normal service to our clientele. No interruption in services occurred during the move within Metro Office Building, due to renovations for the one-stop-shop.
  - Permittee files are now scanned and stored online.
  - Customers are able to access many Beer Board documents through our website (agendas, applications, laws, rules & regulations, meeting information), and they now have the option of paying the annual beer permit privilege tax online
  - Collected a total of \$323,000 in revenue (90% of projected amount). This amount includes 219 Beer Permit applications (\$54,750 - 59% of projected amount) and 266 Dance Permit applications and renewals (\$26,600 - 72% of projected amount).
  - The Board collected a total of \$84,900 in Civil Penalties (131% of projected amount).
  - The Beer Board held trials for 23 beer law violators, resulted in 9 locations having their beer permit suspended and 13 locations assessed a civil penalty (\$12,700).
- 

## Goals

- By the year 2015, effective regulation of state legislation and local laws will be evidenced by having 75% of locations that were not in compliance brought into compliance upon re-inspection (59% were in compliance upon re-inspection in FY13).
  - By the year 2016, Beer Board clientele will experience a more user-friendly and efficient application process as evidenced by: the use of updated software in the office which will enable us to more efficiently meet the needs of applicants.
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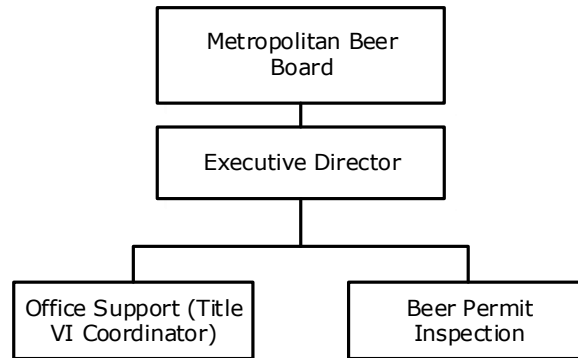
## Strategic Issues

- Retaining experienced and qualified staff with increasing demands for service is having an impact on retention.
- License and regulate all locations in Metro/Davidson County who manufacture, distribute, sell and serve beer. Provide permitting for dancehalls. Maintain 1542 active beer permits, 44 active caterer permits and 283 active dance permits and review approximately 400 beer and 185 dance permit applications.
- Anticipate a number of new businesses opening, businesses changing ownership or closing, which will result in an increase in customer wait time for inspections and assistance, a decrease in routine inspections (try to conduct 3 site visits per year), a potential loss of revenue generated through new applications and/or civil penalties. Delays in inspections will exist due to having only two inspectors to cover Davidson County. This will result in delays in applicants receiving their permits, pursuing fines and fees.
- Due to the diversity of people whose primary language is not English, a larger gap time has occurred in meeting their needs and requests, resulting in an increase of time spent with individual customers. An additional increase of time would then occur in communicating with applicants throughout the permitting process, providing answers to their questions and helping them understand the procedure. Also, an increased risk of miscommunication due to the language barrier exists.



# 34 Beer Permit Board-At a Glance

## Organizational Structure



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## 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
<b>Cellular Phones</b>			
Purchase of cellular phones	GSD	\$900	When out in the field, Inspectors can be informed of changes in their schedules immediately when a client cancels an appointment.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(37,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(11,600)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(2,300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	3,700	Supports the hiring and retention of a qualified workforce
Fringe Benefit Requirements	GSD	1,000	Funds required for projected fringe benefit Expenses
<b>General Services District Total</b>		\$(45,300)	
<b>TOTAL</b>		\$(45,300)	

\* See Internal Service Charges section for details

# 34 Beer Permit Board-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	260,300	254,570	262,600	267,300	4,700	1.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	800	82	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	10,400	9,063	10,400	11,300	900	8.65%
Repairs & Maintenance Services	600	138	600	600	0	0.00%
Internal Service Fees	51,100	49,844	86,000	35,100	(50,900)	-59.19%
Other Expenses	8,000	2,228	8,000	8,000	0	0.00%
TOTAL OTHER SERVICES	71,100	61,355	106,000	56,000	(50,000)	-47.17%
<b>TOTAL OPERATING EXPENSES</b>	<b>331,400</b>	<b>315,925</b>	<b>368,600</b>	<b>323,300</b>	<b>(45,300)</b>	<b>-12.29%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>331,400</b>	<b>315,925</b>	<b>368,600</b>	<b>323,300</b>	<b>(45,300)</b>	<b>-12.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	1,112	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>1,112</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	282,500	350,627	293,000	293,000	0	0.00%
Fines, Forfeits, & Penalties	65,000	110,700	65,000	80,000	15,000	23.08%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>347,500</b>	<b>461,327</b>	<b>358,000</b>	<b>373,000</b>	<b>15,000</b>	<b>4.19%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>347,600</b>	<b>462,439</b>	<b>358,100</b>	<b>373,100</b>	<b>15,000</b>	<b>4.19%</b>
<b>Expenditures Per Capita</b>	<b>\$0.52</b>	<b>\$0.50</b>	<b>\$0.57</b>	<b>\$0.49</b>	<b>(\$0.08)</b>	<b>-14.04%</b>

# 34 Beer Permit Board-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Beer Permit Board-Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

# 35 Agricultural Extension-At a Glance

**Mission** The mission of the Agriculture Extension Service is to provide educational products to the people of Davidson County where they live and work so they can be better informed about:

- Agriculture
- Family and Consumer Sciences
- Community Resource Development
- 4-H Urban Youth Development

in their communities through an educational process that uses research-based information to address issues and needs.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 312,500	\$ 302,500	\$ 282,200
<b>Total Expenditures and Transfers</b>	<u>\$ 312,500</u>	<u>\$ 302,500</u>	<u>\$ 282,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.49	\$ 0.47	\$ 0.43

**Positions** Total Budgeted Positions 7 7 7

**Contacts** Interim Extension Director: Jane Gault email: jane.gault@nashville.gov  
 1417 Murfreesboro Pike, 2nd Floor  
 Nashville, TN 37219 Phone: 862-5995 Fax: 862-5998

# 35 Agricultural Extension-At a Glance

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## Accomplishments

- Training and coordination of the Davidson County Master Gardener program resulted in 61 participants attending 14 training sessions in 2013.
  - Master Gardeners contributed 9,000 hours of volunteer time to the Davidson County community for a value of \$180,000. Volunteer time is required to be both educational and provide positive benefit to the community.
  - 60 group meetings and demonstrations held with a total of over 3,600 participants and over 4,250 additional individuals have been reached.
  - In 2013, Davidson County lead the way in the number of school and community gardens established, with 47 school gardens and over 60 community gardens.
  - Four (4) educational exhibits and two (2) vegetable programs were presented by Agents during the School Garden Workshop attended by 125 participants.
  - Twelve (12) educational classes were conducted including two (2) hands-on fruit tree pruning workshops attended by over 200 participants.
  - A \$25,000 School/Community Garden Grant was awarded by Metropolitan Government to four (4) Metro Schools and six (6) non-profit Community Garden sponsors to aid in the use and benefit of community/school gardens.
  - In 2013, Family and Consumer Sciences conducted 87 financial education classes reaching 3,500 persons. Post class evaluations showed that 89% of the participants had a better understanding of credit reporting and scores, and 77% started saving money on a regular basis.
  - The Tennessee Shapes Up program focuses on nutrition and health as it relates to overweight and obesity. A total of 950 limited resource adults participated in sixty (60) sessions taught in 2013. Surveys revealed that 90% of the participants now eat more fruit and vegetables and 89% of the participants eat more whole grain.
  - During 2013, in the 4-H Urban Youth Development Program, 1,200 youth completed an oral presentation through participation in their local 4-H club. Over 67% of 75 youth surveyed, significantly improved their communication skills. Over 130 youth participated in Career Simulations, where they learned about careers and financial education. 63 % of 96 participants who completed the evaluation reported improving their decision making skills.
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## Goals

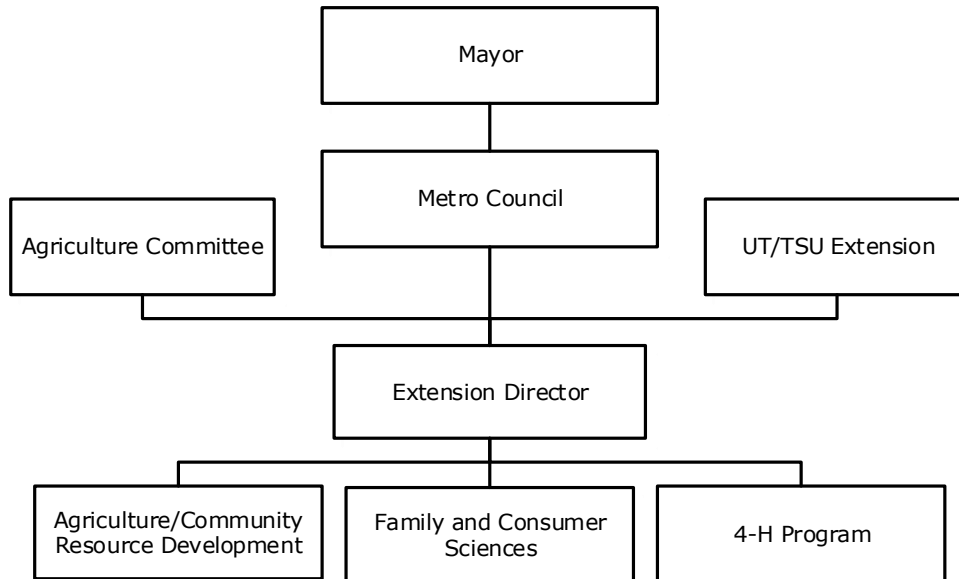
- By the year 2014, Master Gardener educational classes will continue to increase the knowledge and skills of gardeners in Davidson County.
  - By the year 2014, Pesticide Safety Education Programs will continue to increase the knowledge and skills of commercial pesticide applicators.
  - By the year 2014, customers of the Agricultural Extension will experience an increase in knowledge and skills.
  - By the year 2014, people in Davidson County will be more informed about the educational services and products provided by the Agricultural Extension.
- 

## Strategic Issues

- Due to the public's increasing interest in gardening and horticulture, Davidson County Extension has received a growing number of requests for horticulture information, if this demand is not properly addressed this could result in:
  - Customers receiving bias information from a non-research source.
  - Customers not following correct pesticides recommendations
  - Customers losing money from improper plant selection and planting techniques.
  - Customers creating health risks to themselves and the environment through misuse of pesticides
- Fifty percent of inexperienced landscape employees fail their certification exams in Category 3 (Horticulture, Lawn and Turf Pest Control) and place themselves in the position of being unemployed; if this trend continues, employees and business owners could find themselves facing serious problems resulting in:
  - Site jobs lost due to reduction in number of employees
  - Loss of business revenue
  - Increase in employee stress
- According to Davidson County population data, over 70% live paycheck to paycheck, if these trends continue, consumers could find themselves facing :
  - Inability to purchase home
  - Filing of personal bankruptcy
  - Lack of financial income for retirement

# 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	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$(400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(25,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	5,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(20,300)	
<b>TOTAL</b>		\$(20,300)	

\* See Internal Service Charges section for details



# 35 Agricultural Extension-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	250,200	246,941	237,800	243,600	5,800	2.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,800	1,473	1,000	1,800	800	80.00%
Communications	4,800	6,397	5,700	4,900	(800)	-14.04%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	38,800	38,078	41,200	15,100	(26,100)	-63.35%
Other Expenses	16,900	19,554	16,800	16,800	0	0.00%
TOTAL OTHER SERVICES	62,300	65,502	64,700	38,600	(26,100)	-40.34%
<b>TOTAL OPERATING EXPENSES</b>	<b>312,500</b>	<b>312,443</b>	<b>302,500</b>	<b>282,200</b>	<b>(20,300)</b>	<b>-6.71%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>312,500</b>	<b>312,443</b>	<b>302,500</b>	<b>282,200</b>	<b>(20,300)</b>	<b>-6.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.49</b>	<b>\$0.49</b>	<b>\$0.47</b>	<b>\$0.43</b>	<b>(\$0.04)</b>	<b>-8.51%</b>

# 35 Agricultural Extension-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Extension Agent 1	SR0200	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 2	SR0300	2	2.00	0	0.00	0	0.00	0	0.00
Extension Agent 3	SR0600	3	3.00	5	5.00	5	5.00	0	0.00
Extension Director	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

# 36 Soil & Water Conservation-At a Glance

**Mission** The mission of the Davidson County Soil Conservation District is to provide conservation planning, education, information and technical assistance products to landowners, groups and units of government so they can enhance and benefit from the proper management of natural resources.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 84,800	\$ 85,000	\$ 80,800
<b>Total Expenditures and Transfers</b>	<u>\$ 84,800</u>	<u>\$ 85,000</u>	<u>\$ 80,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.13	\$ 0.13	\$ 0.12

**Positions** Total Budgeted Positions 1 1 1

**Contacts** Director: John T. Leeman email: john.leeman@state.tn.us  
 Office Administrator/Technician: Carol Edwards email: carol.edwards@nashville.gov  
 1417 Murfreesboro Pike 37219 Phone: 880-2030 Fax: 880-2032

# 36 Soil & Water Conservation-At a Glance

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## Accomplishments

- 98 on-site visits with landowners to provide technical assistance concerning conservation.
  - Assisted 14 landowners to construct 63 conservation BMP (Best Management Practices).
  - Developed conservation plans and implemented 19 practices with \$17,970.00 for cost-share payments to Davidson County landowners for conservation practices.
  - Davidson Soil Conservation used \$67,972.00 from state & federal gov. to implement 39 conservation best management practices on 500 acres to improve soil & water quality.
  - Secured grants and provided technical service for 11 Community & School Gardens
  - Davidson Co. Soil Conservation's partnership with other agencies and groups has brought additional funds, services and cut cost to the taxpayers.
  - New federal funds for 29 conservation plans and practices, \$99,595.00 Obligated funds to landowners
  - Placed 5 conservation exhibits with publication information to general public.
  - The District works with 15 Community Gardens and 27 Outdoor School gardens. Secured 6- \$500.00 school grants for a total of \$3,000.00
  - Assist with 2 field days, which are events to showcase best management practices with experts educating landowners about the advantages of soil conservation.
  -
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## Goals

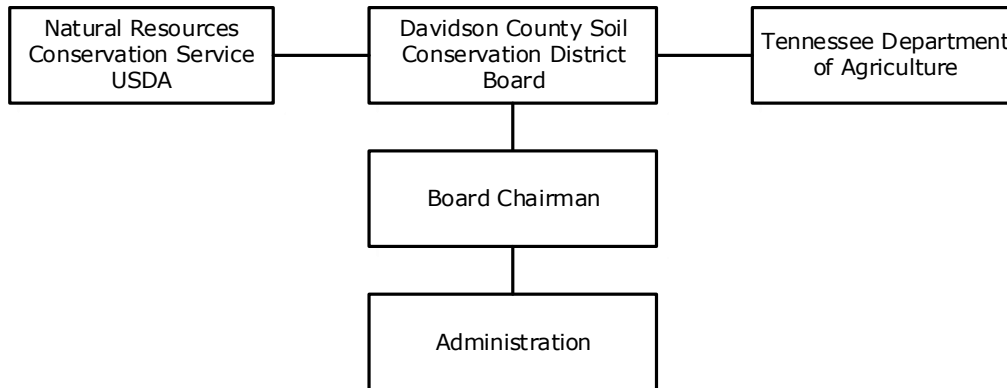
- Seek National Conservation Convention Meeting for Nashville in 2016.
  - Provide education, training, exhibits, information, field days, technical planning and services to students, landowners, developers, engineers, businesses and general public so they can make better decisions regarding the conservation of Natural Resources.
  - Provide cost-share partnerships for land/water management by implementing conservation best management practices.
  - Provide land use information and implementation to decrease sediment, improve watersheds and remove streams from 303-D list.
  - Address the culminating decline of water quality, erosion, and wildlife habitat and health risks in Davidson County streams.
  - Use preservation and management of natural resources to develop land and growth in a way to prevent pollution, depletion of groundwater, excessive runoff, floods, health hazards and savings for taxpayers.
  - Use the Federal & State Funds to implement conservation practices on the ground to protect the water quality for the streams & rivers in the city.
- 

## Strategic Issues

- State & Federal Funds will be suspended without office support. These funds allow for the provision of technical and educational services to the public about water conservation, erosion and stream bank stabilization.
- The number of onsite technical assistance to land owners will decrease from 180 to 20. This will significantly decrease the improvements made to privately owned land surrounding rivers and streams resulting in a substantial increase in run off and have a devastating effect to the water quality of Mid. TN lakes and streams.
- The number of school age children receiving education and hands on training about water conservation will decrease from 700 to 0.
- In addition, the district will not be able to secure meetings & conventions to the city, which will reduce potential revenue being brought into the city.

# 36 Soil & Water Conservation-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Watershed Conservation

Watershed Conservation

# 36 Soil & Water Conservation-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$(500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(4,400)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(200)	Elimination of internal service charge for postal services
<b>General Services District Total</b>		\$(5,100)	
<b>TOTAL</b>		\$(5,100)	

\* See Internal Service Charges section for details

# 36 Soil & Water Conservation-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	70,100	60,862	70,600	71,400	800	1.13%
OTHER SERVICES:						
Utilities						
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	1,200	3,975	1,200	1,200	0	0.00%
Repairs & Maintenance Services	800	807	800	800	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	11,900	11,770	11,600	6,600	(5,000)	-43.10%
	800	9,076	800	800	0	0.00%
TOTAL OTHER SERVICES	14,700	25,627	14,400	9,400	(5,000)	-34.72%
<b>TOTAL OPERATING EXPENSES</b>						
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>84,800</b>	<b>86,489</b>	<b>85,000</b>	<b>80,800</b>	<b>(4,200)</b>	<b>-4.94%</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>84,800</b>	<b>86,489</b>	<b>85,000</b>	<b>80,800</b>	<b>(4,200)</b>	<b>-4.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
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%
	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
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%
	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.13</b>	<b>\$0.14</b>	<b>\$0.13</b>	<b>\$0.12</b>	<b>\$(0.01)</b>	<b>-6.43%</b>

# 36 Soil & Water Conservation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>



# 37 Social Services-At a Glance

**Mission** The mission of Metro Social Services is to provide research, planning, coordination, and family support products to the most vulnerable people in Davidson County so they can experience the best quality of life possible.

## Budget Summary

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,903,600	\$ 7,936,200	\$ 7,883,100
Special Purpose Funds	31,600	158,300	150,800
<b>Total Expenditures and Transfers</b>	<u>\$ 7,935,200</u>	<u>\$ 8,094,500</u>	<u>\$ 8,033,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 20,600	\$ 25,600	\$ 26,300
Other Governments and Agencies	1,493,200	1,439,600	1,430,700
Other Program Revenue	65,600	193,300	175,500
<b>Total Program Revenue</b>	<u>\$ 1,579,400</u>	<u>\$ 1,658,500</u>	<u>\$ 1,632,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 1,579,400</u>	<u>\$ 1,658,500</u>	<u>\$ 1,632,500</u>
<b>Expenditures Per Capita</b>	\$ 12.49	\$ 12.49	\$ 12.20

<b>Positions</b>	Total Budgeted Positions	89	87	93
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<b>Contacts</b>	Director: Renee Pratt	email: renee.pratt@nashville.gov
	Financial Manager: Pamela McEwen	email: pamela.mcewen@nashville.gov
	800 2nd Avenue North 37201	Phone: 862-6400 Fax: 862-6404

# 37 Social Services-At a Glance

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## Accomplishments

- Completed the Metro Social Services comprehensive case management system.
  - The Planning and Coordination Unit of Metro Social Services released the 2013 Community Needs Evaluation.
  - Metropolitan Homelessness Commission along with community partners housed 189 people experiencing chronic/vulnerable homelessness in 100 days, a tripling of the usual housing placement rate for this population
  - Collaborated with Metropolitan Development & Housing Agency (MDHA) to create a preference for vulnerable individuals in the Section 8 program.
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## Goals

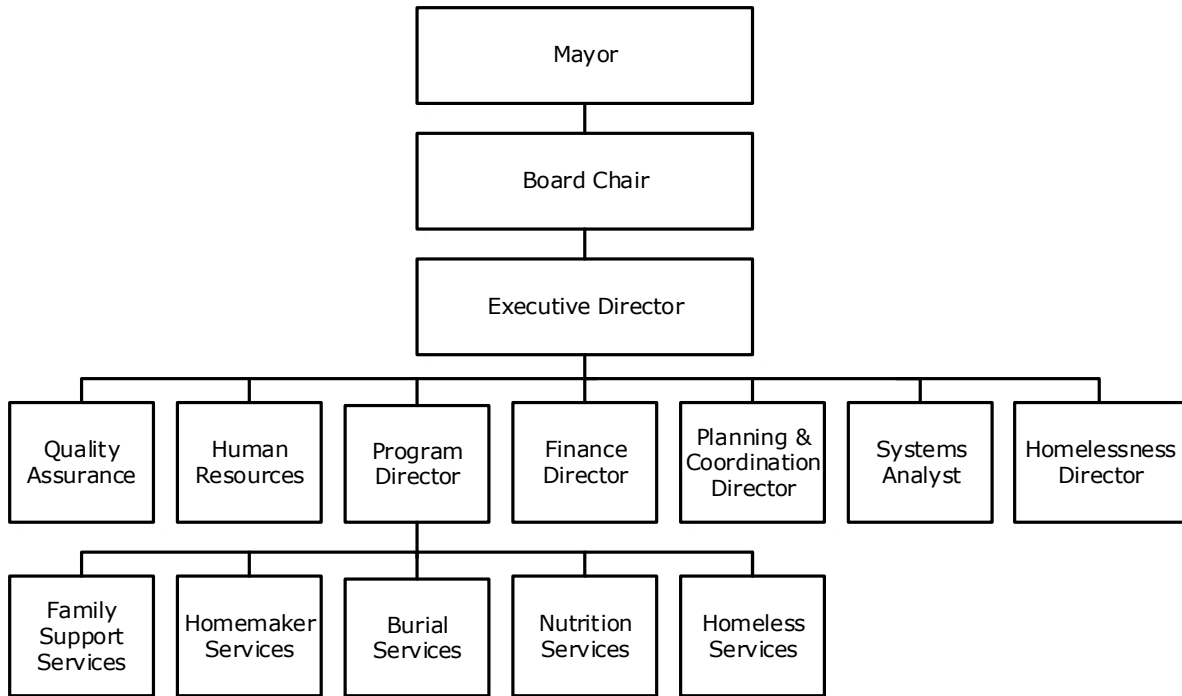
- Metropolitan Social Services (MSS) customers will experience quality service that is data driven, research based and based upon best practice standards.
  - Service providers, policy makers and other stakeholders will have access to information and a collaborative process to provide effective evidence-based social services.
  - By 2017, Metro Social Services will evaluate, refine, update and reallocate resources through a creative process to effectively address the most critical needs of Davidson County's most vulnerable residents with excellent customer service.
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## Strategic Issues

- Align critical needs as determined by the Community Needs Evaluation with Metro Social Services program functions.
- Create a process that will improve the overall function of services to people who are homeless.
- Establish Metro Social Services program priorities by evaluating program need, cost efficiency, and effectiveness in meeting the critical needs of the vulnerable in Nashville.
- Seek appropriate funding mechanism to meet the most critical needs for Davidson County residents identified in the Community Needs Evaluation.

# 37 Social Services-At a Glance

## Organizational Structure



## Programs

### Executive Leadership

Executive Leadership  
Non-allocated Financial Transactions

### Planning and Coordination

Homelessness Commission  
Planning and Coordination

### Family Support Services

Burial Assistance  
Family Support Services  
Homeless Services  
Homemaker  
Nutrition

# 37 Social Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Staff Reduction</b>			
Reduction of Part-time Site Coordinator Position	GSD	\$(800) (0.03 FTEs)	Reduces ability to staff nutrition sites at all times
<b>Printing Reduction</b>			
Reduction of funding for printed reports provided by the Planning and Coordinating Program	GSD	(5,000)	The number of Community Needs Evaluations reports available to service providers and others will be reduced
<b>Liquid Nutritional Supplement Reduction</b>			
Reduction of funding for medically prescribed Liquid Nutritional Supplement	GSD	(5,900)	The number of liquid nutritional supplement available to customers will be reduced by 250 cases
<b>Uniforms Reductions</b>			
Reduction of funding for required staff uniforms	GSD	(6,700)	This will reduce the funding for uniforms for 36 homemakers and 16 nutrition site staff that are required to wear a uniform every day to work
<b>Funeral Services Reduction</b>			
Reduction of funding for indigent burials	GSD	(20,000)	This will reduce funding for indigent burials for 11 individuals who may not have any means of receiving a respectful burial or cremation
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(37,600)	Savings realized through reduced cost for fringe benefits
Staff Reorganization	GSD	1.80 FTEs	Position Adjustments (No Fiscal Impact)
Internal Service Charges*	GSD	(12,800)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(54,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(3,000)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	93,200	Supports the hiring and retention of a qualified workforce
<b>Change in Grant Funding</b>			
Grant Adjustment	SPF**	(7,500)	Adjustment of operating budget due to change in grant funding; minimal impact on performance
<b>General Services District Total</b>		\$(53,100) 1.77 FTEs	
<b>Special Purpose Funds Total</b>		\$(7,500)	
<b>TOTAL</b>		\$(60,600) 1.77 FTEs	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds

# 37 Social Services-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,342,300	4,999,883	5,348,600	5,403,400	54,800	1.02%
OTHER SERVICES:						
Utilities	0	0	0	200	200	0.00%
Professional & Purchased Services	2,141,300	1,995,030	2,109,700	2,100,800	(8,900)	-0.42%
Travel, Tuition, and Dues	53,700	72,415	53,700	53,400	(300)	-0.56%
Communications	62,500	60,964	72,900	74,500	1,600	2.19%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	158,300	154,711	175,600	105,300	(70,300)	-40.03%
Other Expenses	145,500	237,119	175,700	145,500	(30,200)	-17.19%
TOTAL OTHER SERVICES	2,561,300	2,520,239	2,587,600	2,479,700	(107,900)	-4.17%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,903,600</b>	<b>7,520,122</b>	<b>7,936,200</b>	<b>7,883,100</b>	<b>(53,100)</b>	<b>-0.67%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,903,600</b>	<b>7,520,122</b>	<b>7,936,200</b>	<b>7,883,100</b>	<b>(53,100)</b>	<b>-0.67%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	20,600	21,832	25,600	26,300	700	2.73%
Federal (Direct & Pass Through)	1,292,200	1,270,614	1,246,500	1,206,400	(40,100)	-3.22%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	201,000	189,183	193,100	224,300	31,200	16.16%
Other Program Revenue	34,000	32,147	35,000	24,700	(10,300)	-29.43%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,547,800</b>	<b>1,513,776</b>	<b>1,500,200</b>	<b>1,481,700</b>	<b>(18,500)</b>	<b>-1.23%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,547,800</b>	<b>1,513,776</b>	<b>1,500,200</b>	<b>1,481,700</b>	<b>(18,500)</b>	<b>-1.23%</b>
<b>Expenditures Per Capita</b>	<b>\$12.44</b>	<b>\$11.83</b>	<b>\$12.24</b>	<b>\$11.97</b>	<b>(\$0.27)</b>	<b>-2.21%</b>

# 37 Social Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	14,500	0	(14,500)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	1,600	1,287	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	30,000	31,566	143,800	150,800	7,000	4.87%
<b>TOTAL OTHER SERVICES</b>	<b>31,600</b>	<b>32,853</b>	<b>158,300</b>	<b>150,800</b>	<b>(7,500)</b>	<b>-4.74%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>31,600</b>	<b>32,853</b>	<b>158,300</b>	<b>150,800</b>	<b>(7,500)</b>	<b>-4.74%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,600</b>	<b>32,853</b>	<b>158,300</b>	<b>150,800</b>	<b>(7,500)</b>	<b>-4.74%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	31,600	106,180	158,300	150,800	(7,500)	-4.74%
<b>TOTAL PROGRAM REVENUE</b>	<b>31,600</b>	<b>106,180</b>	<b>158,300</b>	<b>150,800</b>	<b>(7,500)</b>	<b>-4.74%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>31,600</b>	<b>106,180</b>	<b>158,300</b>	<b>150,800</b>	<b>(7,500)</b>	<b>-4.74%</b>
<b>Expenditures Per Capita</b>	<b>\$0.05</b>	<b>\$0.05</b>	<b>\$0.24</b>	<b>\$0.23</b>	<b>(\$0.01)</b>	<b>-4.17%</b>

# 37 Social Services-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Contract Admin	SR1400	4	4.00	6	6.00	6	6.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	MC1100	0	0.00	1	1.00	1	1.00	0	0.00
Group Care Aide		0	0.00	0	0.00	10	4.80	10	4.80
Homemaker	SR0500	25	25.00	25	25.00	22	22.00	-3	-3.00
Info Systems App Analyst 1	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coord	SR0500	14	6.79	14	6.79	13	6.76	-1	-0.03
Nutrition Site Monitor	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	SR0900	5	5.00	3	3.00	3	3.00	0	0.00
Program Mgr 2	SR1200	4	4.00	4	4.00	4	4.00	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	SR1000	5	5.00	5	5.00	5	5.00	0	0.00
Social Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 2	SR0900	4	4.00	6	6.00	6	6.00	0	0.00
Social Worker 3	SR1000	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Van Driver	TG0500	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>89</b>	<b>81.79</b>	<b>87</b>	<b>79.79</b>	<b>93</b>	<b>81.56</b>	<b>6</b>	<b>1.77</b>
<b>Department Totals</b>		<b>89</b>	<b>81.79</b>	<b>87</b>	<b>79.79</b>	<b>93</b>	<b>81.56</b>	<b>6</b>	<b>1.77</b>

# 38 Health Department-At a Glance

**Mission** To protect and improve the health and well-being of all people in Metropolitan Nashville.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 18,895,900	\$ 18,995,300	\$ 18,336,500
Special Purpose Fund	26,298,200	26,974,100	25,218,200
<b>Total Expenditures and Transfers</b>	<u>\$ 45,194,100</u>	<u>\$ 45,969,400</u>	<u>\$ 43,554,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,816,300	\$ 3,767,300	\$ 3,702,300
Other Governments and Agencies	22,983,200	23,248,500	21,487,500
Other Program Revenue	567,500	530,800	472,600
<b>Total Program Revenue</b>	<u>\$ 27,367,000</u>	<u>\$ 27,546,600</u>	<u>\$ 25,662,400</u>
Non-program Revenue	694,300	748,700	696,800
Transfers From Other Funds and Units	3,434,700	3,887,000	3,935,300
<b>Total Revenues</b>	<u>\$ 31,496,000</u>	<u>\$ 32,182,300</u>	<u>\$ 30,294,500</u>
<b>Expenditures Per Capita</b>	\$ 71.12	\$ 70.91	\$ 66.13

**Positions** Total Budgeted Positions 471 522 523

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 Financial Manager: Stan Romine email: stan.romine@nashville.gov  
 Lentz Building, 311 23rd Avenue North 37203 Phone: 340-5616 Fax: 340-5665



# 38 Health Department-At a Glance

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## Accomplishments

- MPHD served the community with thousands of child and adult immunizations, and received the State's "Bronze Hot Shot" award.
- MPHD investigated over 1,000 reports of communicable diseases (excluding TB and STDs) in 2013.
- MPHD has expanded HIV testing, and is reaching HIV positive persons with outreach efforts, clinic-based testing, and jail-based testing at the Criminal Justice Center. New HIV infections have dropped 30% in the region over a four-year period.
- MPHD provides low-cost STD testing for the public, and treated over 11,000 cases of Chlamydia, Gonorrhea and Syphilis in 2013.
- Active TB cases declined 44% from 2007 to 2013, and are now at historic lows. MPHD ensures that every active TB case is treated and cured. MPHD also works with people with latent TB infections to complete treatment to prevent them from becoming ill and infectious.
- MPHD launched a mobile WIC clinic, to connect families with WIC benefits across Davidson County.
- MPHD is on track to conduct over 6,000 home visits to vulnerable mothers and children through its multiple home visiting programs.
- MPHD and Metro Nashville Public Schools (MNPS) brought all MNPS buildings into compliance with Metro's radon ordinance. Changes were made in 80 buildings to reduce radon and improve indoor air quality. MPHD is also working with MNPS to improve radon-resistant design of new school buildings.
- MPHD trains Nashville Fire Department staff on suicide prevention, addressing the unique role of first responders.
- Metro Animal Care and Control's dog adoptions have increased 51% this year and cats 112%, reflecting expanded partnerships with rescue groups and improved public adoptions. Internal improvements continue. Even though the number of cats and dogs entering MACC increased July-Dec. 2013, the number of euthanized animals fell substantially.
- MPHD completed more than 13,000 food safety inspections during the past year, and provided food safety training to more than 950 food industry workers in English, Spanish, and Mandarin Chinese.
- MPHD's dentist and oral hygienists are in Metro Nashville Public Schools several days a week, providing dental screenings and applying dental sealants. As a result of this preventive program, an increasing percent of students in the schools we serve are free from untreated oral disease.

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## Goals

- Improve the health and well-being of all people in Nashville.
- Reduce the cost and burden of chronic disease by reducing tobacco use, increasing physical activity, and promoting healthier eating.
- Reduce infant mortality and reduce disparities in adverse birth outcomes.
- Increase the percent of HIV patients who are maintained on effective treatment.
- Reduce pet overpopulation and reduce the number of dogs and cats that are euthanized.
- Achieve meaningful health improvement by better mobilizing and coordinating efforts across organizations.

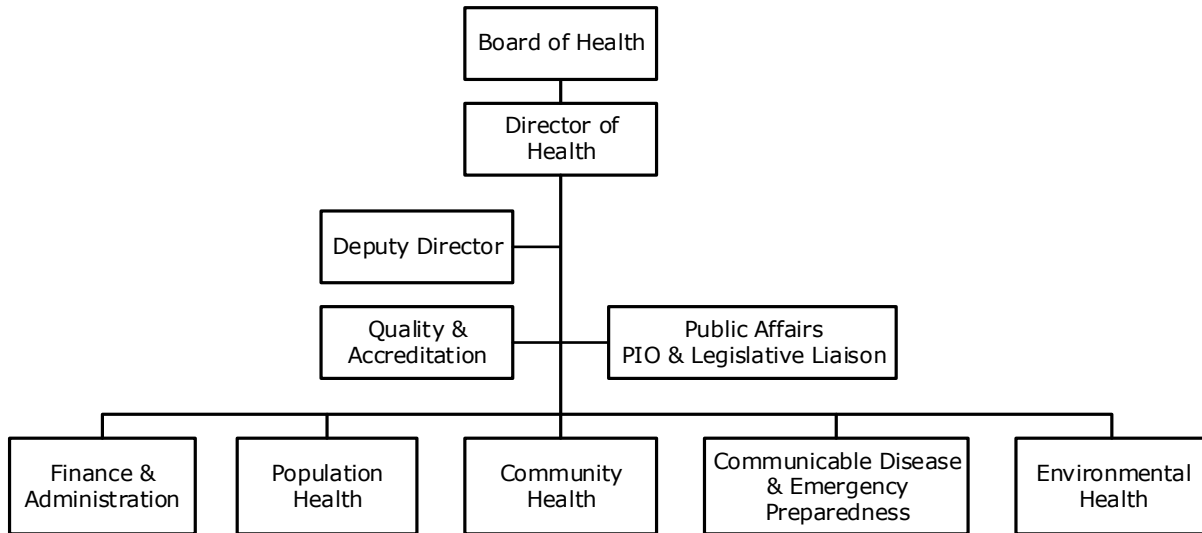
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## Strategic Issues

- Epidemics and public health emergencies threaten health and life. MPHD plays a key role in community preparedness and response.
- Children's health significantly affects their education. MPHD will prioritize children's health conditions that impact school performance.
- Smoking and obesity continue to be major sources of early death and medical cost, and require sustained efforts inside and outside of government.
- Persistent inequalities in health require consideration of social and environmental factors that influence health.
- Nashville is an increasingly diverse community, requiring effective communication and cooperation with people of varying cultures, circumstances, and languages.
- The Affordable Care Act will help many Nashvillians access care, change how some public health services are compensated, and create new opportunities to improve community health.

# 38 Health Department-At a Glance

## Organizational Structure



## Programs

### Communicable Disease and Emergency Preparedness

Clinical Services and Immunizations  
Public Health Preparedness  
Ryan White  
STD and HIV Prevention and Intervention  
Tuberculosis Elimination

### Community Health

Children's Special Services  
Health Care for the Homeless  
Nutrition Services  
Oral Health Services  
School Health

### Environmental Health

Air Quality  
Animal Care and Control  
Environmental Engineering  
Food Protection Services  
Pest Management Services  
Public Facilities

### Executive Leadership

Executive Leadership  
Office of the Civil Service Medical Examiner

### Family, Youth and Infant Health

Fatherhood  
Home Visiting

### 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  
Fetal Infant Mortality Initiatives  
Health Care Access  
Healthy Eating and Active Living  
TENnderCare  
Tobacco Control

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Grant and Contract Coordinator</b> Increase in Salaries and Benefits	GSD	\$77,000 1.00 FTE	To support the addition of 1 full-time position to participate in contract and grant administration
<b>Ideas to Reality (SOAR)</b> Increase in Salaries and Benefits	GSD	54,000 0.50 FTE	To support the addition of a .50 part-time position to participate in the Ideas to Reality SOAR Team (Supplemental Security Income and Social Security Disability Insurance Outreach, Advocacy and Recovery)
<b>Bureau Director Salary Reduction</b> Decrease in Salaries and Benefits	GSD	(121,000)	Reduction in Salary and Benefit amount due to the reclassification of the Medical Services Director to Bureau Director
<b>Operating Expense Reduction</b> Decrease in Various Object Accounts	GSD	(45,000)	Reduction in operating funds to meet recommended reduction
<b>Program Specialist Position Reduction</b> Decrease in Salaries and Benefits	GSD	(55,600) (1.00 FTE)	Reduction in 1 full-time position to meet recommended reduction
<b>Facilities Management Division Transfer</b> Building Maintenance and Security Transfer to General Services	GSD	(555,700)	To record the transfer of funds from the Facilities Management division to the General Services department for the new Lentz Health Center
<b>Grant Fund Adjustments</b> Various Adjustments to Grant Funds	SPF**	(1,790,500)	To reduce funding for expired grants and establish FY15 funding for multi-year grants, with limited impact on performance
<b>Title V Grant Fund Reduction</b> Decrease in Title V Grant Fund	SPF	(55,000)	To reduce the Title V Clean Air Act Grant funds for the FY15 amount, with limited impact on performance
<b>Animal Control Donation Fund Adjustment</b> Adjustment to Animal Control Donation Fund	SPF	98,600	To decrease the Animal Control Donation fund and to establish the FY15 amount for the Harbaugh Donation fund, with limited impact on performance
<b>Health Donations Fund Adjustment</b> Decrease in Health Donations Fund	SPF	(19,100)	To decrease the Health Department general donation fund, with no impact on performance

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(137,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(1,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Facility Management Charge Elimination	GSD	(158,300)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(900)	Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	10,100	No impact on performance
Pay Plan Adjustment	GSD	285,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$ (658,800) 0.50 FTE	
<b>Special Purpose Funds Total</b>		\$ (1,755,900)	
<b>TOTAL</b>		\$ (2,414,700) 0.50 FTE	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds

# 38 Health Department-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,591,200	14,320,956	14,766,000	14,738,000	(28,000)	-0.19%
OTHER SERVICES:						
Utilities	600,000	440,878	523,000	270,500	(252,500)	-48.28%
Professional & Purchased Services	791,000	936,759	820,700	707,600	(113,100)	-13.78%
Travel, Tuition, and Dues	142,900	98,798	127,900	131,600	3,700	2.89%
Communications	272,200	171,976	263,400	259,000	(4,400)	-1.67%
Repairs & Maintenance Services	290,000	284,566	302,900	180,100	(122,800)	-40.54%
Internal Service Fees	980,500	962,994	982,300	821,900	(160,400)	-16.33%
Other Expenses	1,093,300	969,134	1,076,700	1,095,400	18,700	1.74%
TOTAL OTHER SERVICES	4,169,900	3,865,105	4,096,900	3,466,100	(630,800)	-15.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>18,761,100</b>	<b>18,186,061</b>	<b>18,862,900</b>	<b>18,204,100</b>	<b>(658,800)</b>	<b>-3.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>134,800</b>	<b>132,400</b>	<b>132,400</b>	<b>132,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,895,900</b>	<b>18,318,461</b>	<b>18,995,300</b>	<b>18,336,500</b>	<b>(658,800)</b>	<b>-3.47%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,810,100	4,117,503	3,761,100	3,696,100	(65,000)	-1.73%
Federal (Direct & Pass Through)	0	509	0	0	0	0.00%
State Direct	518,400	502,463	503,400	503,400	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	350,000	345,630	320,000	250,000	(70,000)	-21.88%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,678,500</b>	<b>4,966,105</b>	<b>4,584,500</b>	<b>4,449,500</b>	<b>(135,000)</b>	<b>-2.94%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	467,800	583,883	590,200	593,300	3,100	0.53%
Fines, Forfeits, & Penalties	51,500	37,875	33,500	33,500	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>519,300</b>	<b>621,758</b>	<b>623,700</b>	<b>626,800</b>	<b>3,100</b>	<b>0.50%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>57,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,197,800</b>	<b>5,645,637</b>	<b>5,208,200</b>	<b>5,076,300</b>	<b>(131,900)</b>	<b>-2.53%</b>
<b>Expenditures Per Capita</b>	<b>\$29.74</b>	<b>\$28.83</b>	<b>\$29.30</b>	<b>\$27.84</b>	<b>(\$1.46)</b>	<b>-4.98%</b>

# 38 Health Department-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,180,600	17,052,162	18,043,600	16,964,000	(1,079,600)	-5.98%
<b>OTHER SERVICES:</b>						
Utilities	30,200	116,009	22,000	13,200	(8,800)	-40.00%
Professional & Purchased Services	5,636,000	5,066,230	5,295,100	5,180,200	(114,900)	-2.17%
Travel, Tuition, and Dues	194,900	236,713	297,400	239,500	(57,900)	-19.47%
Communications	206,700	417,392	230,200	152,700	(77,500)	-33.67%
Repairs & Maintenance Services	68,600	55,918	68,100	134,000	65,900	96.77%
Internal Service Fees	0	1,683	0	0	0	0.00%
Other Expenses	2,981,200	2,416,836	3,017,700	2,534,600	(483,100)	-16.01%
<b>TOTAL OTHER SERVICES</b>	<b>9,117,600</b>	<b>8,310,781</b>	<b>8,930,500</b>	<b>8,254,200</b>	<b>(676,300)</b>	<b>-7.57%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>26,298,200</b>	<b>25,362,943</b>	<b>26,974,100</b>	<b>25,218,200</b>	<b>(1,755,900)</b>	<b>-6.51%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>132,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,298,200</b>	<b>25,495,623</b>	<b>26,974,100</b>	<b>25,218,200</b>	<b>(1,755,900)</b>	<b>-6.51%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,200	7,015	6,200	6,200	0	0.00%
Federal (Direct & Pass Through)	22,459,800	21,000,891	22,740,100	20,979,100	(1,761,000)	-7.74%
State Direct	5,000	6,440	5,000	5,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	217,500	69,464	210,800	222,600	11,800	5.60%
<b>TOTAL PROGRAM REVENUE</b>	<b>22,688,500</b>	<b>21,083,810</b>	<b>22,962,100</b>	<b>21,212,900</b>	<b>(1,749,200)</b>	<b>-7.62%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	175,000	0	125,000	70,000	(55,000)	-44.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>175,000</b>	<b>0</b>	<b>125,000</b>	<b>70,000</b>	<b>(55,000)</b>	<b>-44.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>3,434,700</b>	<b>3,881,124</b>	<b>3,887,000</b>	<b>3,935,300</b>	<b>48,300</b>	<b>1.24%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,298,200</b>	<b>24,964,934</b>	<b>26,974,100</b>	<b>25,218,200</b>	<b>(1,755,900)</b>	<b>-6.51%</b>
<b>Expenditures Per Capita</b>	<b>\$41.38</b>	<b>\$40.12</b>	<b>\$41.61</b>	<b>\$38.29</b>	<b>(\$3.32)</b>	<b>-7.98%</b>

# 38 Health Department-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Administrative Asst - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Manager	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off 1	SR0600	14	14.00	16	16.00	16	16.00	0	0.00
Animal Care & Control Off 2	SR0700	7	7.00	8	8.00	8	8.00	0	0.00
Animal Care & Control Off 3	SR0800	3	3.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Supv	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Asst To The Dir	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Bureau Director	SR1500	5	5.00	5	5.00	5	5.00	0	0.00
Chemist 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Chief Medical Dir		1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Courier	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	SR0400	7	7.00	6	6.00	6	6.00	0	0.00
Custodian Supv-Hlth	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Dental Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Dental Svcs Dir	HD1000	1	1.00	1	1.00	1	1.00	0	0.00
Dentist 2	HD0900	1	1.00	1	0.80	1	0.80	0	0.00
Dpty Dir Health	SR1600	0	0.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Envir Engineer 2	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Envir Engineer 3	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Envir Engineering Asst 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Environmentalist 1	SR0800	6	6.00	7	7.00	7	7.00	0	0.00
Environmentalist 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Environmentalist 4	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maint Specialist	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Facilities Services Mgr-Health	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Food Inspector 1	SR0800	6	6.00	6	6.00	6	6.00	0	0.00
Food Inspector 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Interpreter 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 1	SR1200	5	4.50	5	5.00	5	5.00	0	0.00
Medical Admin Asst 2	SR1300	11	10.50	9	9.00	9	9.00	0	0.00
Medical Admin Asst 3	SR1400	6	5.50	9	8.00	9	8.00	0	0.00

# 38 Health Department-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Medical Doctor	HD1100	1	0.80	1	0.80	1	0.80	0	0.00
Medical Svcs Dir	HD1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	27	27.00	27	27.00	27	27.00	0	0.00
Office Support Spec 1	SR0700	9	9.00	7	7.00	7	7.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00
Outreach Worker	SR0500	0	0.00	3	3.00	3	3.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	2	2.00	3	3.00	3	3.00	0	0.00
Program Spec 1	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	6	5.40	6	5.00	6	5.00	0	0.00
Program Spec 3	SR1000	5	5.00	5	5.00	5	5.00	0	0.00
Program Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Public Health LPN	HD0100	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 2	HD0300	15	15.00	14	14.00	14	14.00	0	0.00
Public Health Nurse 3	HD0400	5	5.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	HD0500	5	5.00	7	7.00	7	7.00	0	0.00
Public Health Nurse 5	HD0700	0	0.00	1	1.00	1	1.00	0	0.00
Public Hlth Epidemiologist 2	SR1200	2	1.00	2	2.00	3	2.50	1	0.50
Public Hlth Epidemiologist 3	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	5	5.00	4	4.00	4	4.00	0	0.00
Records Management Analyst	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	1.75	2	1.75	2	1.75	0	0.00
Seasonal/Part-time/Temporary		2	1.46	2	1.56	2	1.56	0	0.00
Security Guard - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Software Training Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Soil Scientist	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspection Dir	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Vet Tech	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Veterinarian	HD0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>207</b>	<b>202.91</b>	<b>208</b>	<b>204.91</b>	<b>209</b>	<b>205.41</b>	<b>1</b>	<b>0.50</b>
<b>HEA Health Dept Grant Fund 32200</b>									
Audiologist	SR1200	1	0.50	1	0.50	1	0.50	0	0.00
Commun Disease Investigator	SR0800	12	12.00	11	11.00	11	11.00	0	0.00
Courier	SR0500	2	2.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Dental Hygienist 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Dental Svcs Dir	HD1000	0	0.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00



# 38 Health Department-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Envir Engineer 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Environmentalist 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 3	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Food Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
General Maint Tech	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Home Economist	SR0700	10	10.00	13	13.00	13	13.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	1	1.00	1	1.00	0	0.00
Interpreter 1	SR0500	1	1.00	2	2.00	2	2.00	0	0.00
Laboratory Tech 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Laboratory Tech 2	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Medical Admin Asst 1	SR1200	1	1.00	7	7.00	7	7.00	0	0.00
Medical Admin Asst 2	SR1300	6	5.50	4	4.00	4	4.00	0	0.00
Medical Admin Asst 3	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD1100	0	0.00	1	1.00	1	1.00	0	0.00
Nutritionist 1	SR0900	7	7.00	8	8.00	8	8.00	0	0.00
Nutritionist 2	SR1000	3	3.00	4	4.00	4	4.00	0	0.00
Nutritionist 4	SR1200	0	0.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	3	3.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	35	34.50	42	42.00	42	42.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Outreach Worker	SR0500	21	21.00	15	15.00	15	15.00	0	0.00
Professional Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	5	5.00	0	0.00	0	0.00	0	0.00
Program Spec 1	SR0600	2	0.98	13	13.00	13	13.00	0	0.00
Program Spec 2	SR0800	11	9.85	11	11.00	11	11.00	0	0.00
Program Spec 3	SR1000	5	5.00	13	13.00	13	13.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Public Health LPN	HD0100	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 2	HD0300	72	58.64	82	82.00	82	82.00	0	0.00
Public Health Nurse 3	HD0400	9	9.00	12	12.00	12	12.00	0	0.00
Public Hlth Epidemiologist 1	SR1100	1	0.50	0	0.00	0	0.00	0	0.00
Public Hlth Epidemiologist 2	SR1200	1	1.00	2	2.00	2	2.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	3	2.71	5	5.00	5	5.00	0	0.00
Research Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		19	6.23	23	13.29	23	13.29	0	0.00
Security Guard - Health	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Speech Language Pathologist	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Warehouse Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00

# 38 Health Department-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Warehouse Worker	SR0400	1	1.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>264</b>	<b>234.41</b>	<b>314</b>	<b>303.79</b>	<b>314</b>	<b>303.79</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>471</b>	<b>437.32</b>	<b>522</b>	<b>508.70</b>	<b>523</b>	<b>509.20</b>	<b>1</b>	<b>0.50</b>

# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 421,500	\$ 436,100	\$ 371,400
<b>Total Expenditures and Transfers</b>	<u>\$ 421,500</u>	<u>\$ 436,100</u>	<u>\$ 371,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.66	\$ 0.67	\$ 0.56

**Positions** Total Budgeted Positions 4 4 4

**Contacts** Interim Executive Director: Thomas Negri email: thomas.negri@nashville.gov  
 404 James Robertson Parkway  
 Suite 130 37219 Phone: 880-3370 Fax: 880-3373

# 44 Human Relations Commission-At a Glance

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## Accomplishments

- Developed an online English as a Second Language (ESL) map platform to help Limited English Proficient (ELP) residents of Nashville and the organizations and people that serve them understand where to find English language classes in the city. This platform will service the thousands of Limited English Proficient residents in Nashville and Davidson County in integrating and acclimating to their new community.
- In partnership with Metro Nashville Public Schools (MNPS) English Language Learners (ELL) Office and Metro Information Technology Systems (ITS), the Metro Human Relations Commission (MHRC) is developing a phone based translation system called Babel Line. This service will assist thousands of LEP families by giving them access to recorded translations of the forms their children bring home from and that are mailed out by Metro Nashville Public Schools. Babel Line is set to be implemented by the time the new school year starts.
- Wrote and proposed Metro Council pass the Compassionate Resolution which allowed Nashville to be listed by Forbes as the second Most Compassionate City in the Country. Also, the MHRC led Nashville's role in the worldwide Compassion Games.
- Discreetly resolved formal and informal complaints that would have negatively affected various Metro departments and the city if not dealt with correctly.
- In partnership with Conexion Americas, Community Food Advocates, and FASHA, the MHRC is developing a community garden dedicated to providing healthy, affordable food for immigrant and refugee families in Nashville.
- Assisted the Health Department in understanding how to best utilize their signage to assist non-English speakers in navigating the new Lentz Clinic building.
- Developed a recurring editorial series called Moving Margins. The series allows the MHRC to get its voice out regarding various issues facing the city.
- Hosted the Global Village and, for the first time in the history of the festival, hosted the Metro Village at Celebrate Nashville.
- Held the 2nd annual Student Human Relations Summit at Fisk University during MNPS's fall intersession which served over 120 students.
- Hosted the Youth Zone for the Nashville Pride Day event.
- Coordinated events for Martin Luther King, Jr. Day.

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## Goals

- Fully implement the Babel Line system for MNPS. And, if successful, create a plan to apply this system to all of Metro Government.
- Have residents utilizing the community garden and use it as a convening, community space.
- Implement a plan for providing multi-lingual signage in as many Metro facilities as possible.
- Develop the Institute for Community Innovation (ICI) in partnership with Fisk University. The Institute will assist the community by fostering and supporting new ideas and solutions for social problems. The ICI will incubate and host socially-conscious start-ups in 3 fields: social services/nonprofits, social campaigns, and social enterprises.
- Hold a city-wide Compassion Forum that focuses on the economic and social impact of compassion in the spheres of education, health, and business.

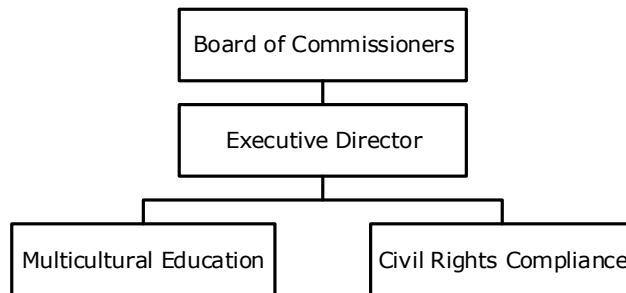
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## Strategic Issues

- The MHRC strives to have a substantial positive impact on the Nashville community. And, it is currently developing sizable programs to do just that. However, its work is limited due to the finite resources the office currently has at its disposal. The Commission had 6 employees in the past, but, now, it only has 4. The MHRC wishes to be fully funded once again and add 2 more employees to its roster. One employee will be a dedicated public relations professional. This employee will focus on growing the Commission's reach in the community by spreading its message. The employee will craft a brand for the MHRC and vault its profile so that the public knows that Nashville is serious about equity and inclusion for all.
- The other employee the Commission would like to add is a program specialist. This person would help in running all the programs that the MHRC is developing.

# 44 Human Relations Commission-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Compliance

Civil Rights Compliance

### Education

Multicultural Education

# 44 Human Relations Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Rent Increase</b>			
Rent adjustment	GSD	\$32,800	Rent adjustment for move to Parkway Towers
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(102,000)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	5,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$ (64,700)	
<b>TOTAL</b>		\$ (64,700)	

\* See Internal Service Charges section for details

# 44 Human Relations Commission-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	262,300	143,737	264,100	269,800	5,700	2.16%
OTHER SERVICES:						
Utilities						
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	19,000	24,561	18,000	15,600	(2,400)	-13.33%
Communications	3,800	1,919	5,000	5,500	500	10.00%
Repairs & Maintenance Services	19,100	13,732	19,200	21,100	1,900	9.90%
Internal Service Fees	1,300	0	1,300	1,300	0	0.00%
Other Expenses	101,500	101,083	114,300	11,100	(103,200)	-90.29%
	14,500	9,420	14,200	47,000	32,800	230.99%
TOTAL OTHER SERVICES	159,200	150,715	172,000	101,600	(70,400)	-40.93%
<b>TOTAL OPERATING EXPENSES</b>						
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>421,500</b>	<b>294,452</b>	<b>436,100</b>	<b>371,400</b>	<b>(64,700)</b>	<b>-14.84%</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>421,500</b>	<b>294,452</b>	<b>436,100</b>	<b>371,400</b>	<b>(64,700)</b>	<b>-14.84%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
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%
	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
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%
	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.66</b>	<b>\$0.46</b>	<b>\$0.67</b>	<b>\$0.56</b>	<b>\$(0.11)</b>	<b>-16.42%</b>

# 44 Human Relations Commission-Financial

<b>Title</b>	<b>Grade</b>	<b>FY2013 Budgeted</b>		<b>FY2014 Budgeted</b>		<b>FY2015 Budgeted</b>		<b>FY14 - FY15 Variance</b>		
		<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	
<b>GSD General 10101</b>										
Compliance Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Human Relations Dir		1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	1	0.25	1	1.00	1	1.00	0	0.00	
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>3.25</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>4</b>	<b>3.25</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	



# 39 Library-At a Glance

**Mission** The mission of the Nashville Public Library is to provide information, programs, and reference assistance to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 21,493,400	\$ 22,095,200	\$ 24,448,000
Special Purpose Fund	1,444,300	1,400,800	1,171,800
<b>Total Expenditures and Transfers</b>	<u>\$ 22,937,700</u>	<u>\$ 23,496,000</u>	<u>\$ 25,619,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 475,400	\$ 475,400	\$ 450,900
Other Governments and Agencies	187,800	142,300	146,600
Other Program Revenue	1,256,300	1,258,300	1,025,000
<b>Total Program Revenue</b>	<u>\$ 1,919,500</u>	<u>\$ 1,876,000</u>	<u>\$ 1,622,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	200	200	200
<b>Total Revenues</b>	<u>\$ 1,919,700</u>	<u>\$ 1,876,200</u>	<u>\$ 1,622,700</u>
<b>Expenditures Per Capita</b>	\$ 36.10	\$ 36.24	\$ 38.90

**Positions** Total Budgeted Positions 329 340 366

**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: 862-5800 Fax: 862-5771

# 39 Library-At a Glance

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## Accomplishments

- Nashville Public Library (NPL) has three building projects underway including new branches at Southeast and Bellevue as well as the renovation on the third floor for the Main Library to accommodate space for the Metro Archives from its Green Hills location in May 2014. In addition, archival material will be stored at Metro SouthEast in collaboration with the Metro Clerk's office of records management.
  - Limitless Libraries continues its success with pilot service to some charter schools as well as service to all Metropolitan Nashville Public Schools (MNPS) locations. A study was completed this year to determine the benefits of creating a joint online catalog with MNPS libraries and their materials. The findings were that it would be positive from a student and public service standpoint as well as cost effective. Another successful school renovation was completed with Wright Middle School reopening with the start of the school year.
  - The library is in the process of renovating two additional middle school libraries in conjunction with MNPS: Apollo and DuPont Tyler.
  - With the completion of a \$100,000 Federal grant to plan the creation of Learning Labs, NPL began the implementation phase of this ambitious new program. Learning Labs, called The Studio @ NPL, will offer patrons the chance to become creators and makers of media rather than just consumers. The updated dedicated teen spaces, now called Studios (The Studio@Main, The Studio@Southeast), were planned with input from teens themselves. NPL is committed to providing space, equipment and human capital that will foster personalized learning experiences.
  - The Main library reopened on Mondays beginning in October 2013.
  - The library's special collections division was awarded an ALA/StoryCorps @ your library grant to develop "Nashville's New Faces" project documenting the city's diverse communities which is underway.
  - In November 2013, we celebrated 10 years of the Civil Rights Room and Collection with a Conversations @ Nashville Public Library event with National Public Radio's Michele Norris.
  - Nashville Public Library (NPL) hosted the Mayor's MyCity Academy. The first of its kind on the nation, MyCity empowers New Americans to understand and participate in Nashville's government.
  - The Nashville Public Library received the Agency/Organization of the Year Award from the Mayor's Advisory Committee for People with Disabilities in 2013.
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## Goals

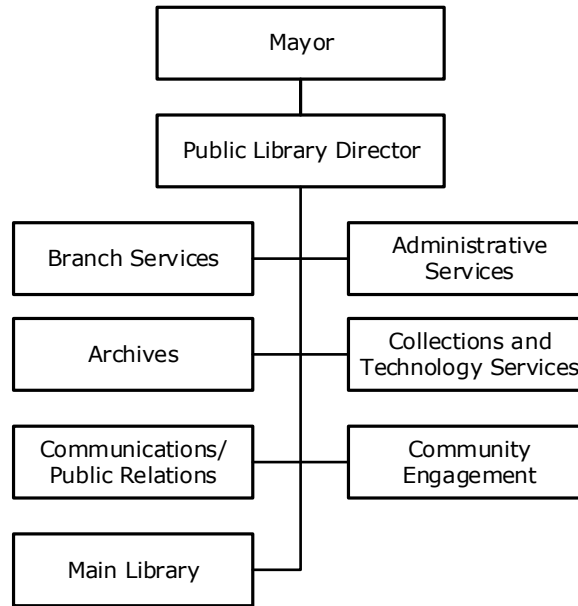
- Neighborhood Services & Programs - restoring Friday hours at Branches.
  - Information Explosion - To have the citizens of Nashville experience a significant improvement in the quality and relevance of the library's collections to meet their information needs.
  - Digital Divide - For the citizens of Nashville to have greater access to free computers as well as expanded opportunities for learning broad-based computer applications and electronic resources.
- 

## Strategic Issues

- As library material circulation, library program attendance and use of public access computers continues to increase, the Library Board has indicated restoration of library hours for all facilities is a top priority.
- Technology Infrastructure - with ever increasingly sophisticated patrons who expect technology from the library that rivals the experiences they get from Amazon, Apple and other commercial competitors, the Library must overhaul its Integrated Library system and website so checking out an eBook is as easy as buying one from Amazon.
- Deferred Maintenance of Facilities is starting to have impact on the quality of our public service and the enjoyment of our patrons to enjoy our spaces. The five area libraries and the Main library are now all over ten years old and have begun to show their wear. New carpeting, furniture replacements, temperamental HVAC systems and buildings designed before the advent of the Playaway, iPad, Kindle or MP3 player are making it more difficult to provide quality service to our patrons.

# 39 Library-At a Glance

## Organizational Structure



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## Programs

### Administrative

- Administrative Support
- Non-allocated Financial Transactions
- Operations and Maintenance
- 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

### Community Outreach

- Nashville After-Zones Alliance

### Emerging Technologies

- Interlibrary Loan
- Limitless Libraries
- Technical Service
- Web and ILS

### Main Library

- Children's Services
- Circulation Program
- Conference Center
- Equal Access
- Reference Services
- Special Collections

### Metro Archives

- Metro Archives

# 39 Library-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Community Branch Library Program</b>			
Branch Opening Delays	GSD	\$(125,000)	Reductions will be determined by Public Library
<b>New Southeast Branch Library</b>			
Opening of New Facility	GSD	382,700 7.95 FTEs	Additional staff will aid in the operations and provide programs for new library facility
<b>New Bellevue Branch Library</b>			
Opening of New Facility	GSD	226,400 7.45 FTEs	Additional staff will aid in the operations and provide programs for new library facility
<b>Studio Staff Improvement</b>			
Learning Labs	GSD	150,000 3.00 FTEs	Additional staff will aid in mentoring teenagers in the use of state of the art equipment to create, record, and edit content on audio and video recordings on the Library's website
<b>Nashville After-Zones Alliance (NAZA) Transfer</b>			
Transfer of Program and Staff to the Public Library from the Mayor's Office	GSD	1,610,900 2.00 FTEs	Transfer of Salaries, Benefits, and Other Expenses
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(11,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(56,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(18,500)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(54,200)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	248,300	Supports the hiring and retention of a qualified workforce
<b>Change in Grant Funding</b>			
Grant Adjustment	SPF**	(229,000)	Adjustment of operating budget due to change in grant funding; minimal impact on performance
<b>General Services District Total</b>		\$2,352,800 20.40 FTEs	
<b>Special Purpose Funds Total</b>		\$(229,000)	
<b>TOTAL</b>		\$2,123,800 20.40 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 39 Library-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,225,200	15,370,016	15,797,200	16,818,100	1,020,900	6.46%
OTHER SERVICES:						
Utilities	1,643,100	1,540,660	1,643,100	1,643,100	0	0.00%
Professional & Purchased Services	533,700	433,289	475,700	1,925,400	1,449,700	304.75%
Travel, Tuition, and Dues	17,700	31,402	17,700	17,700	0	0.00%
Communications	587,900	575,381	587,900	593,400	5,500	0.94%
Repairs & Maintenance Services	478,700	490,372	483,100	483,100	0	0.00%
Internal Service Fees	1,251,600	1,200,329	1,277,000	1,148,300	(128,700)	-10.08%
Other Expenses	1,755,500	1,789,085	1,813,500	1,818,900	5,400	0.30%
TOTAL OTHER SERVICES	6,268,200	6,060,518	6,298,000	7,629,900	1,331,900	21.15%
<b>TOTAL OPERATING EXPENSES</b>	<b>21,493,400</b>	<b>21,430,534</b>	<b>22,095,200</b>	<b>24,448,000</b>	<b>2,352,800</b>	<b>10.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>49,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,493,400</b>	<b>21,479,724</b>	<b>22,095,200</b>	<b>24,448,000</b>	<b>2,352,800</b>	<b>10.65%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	475,400	450,407	475,400	450,900	(24,500)	-5.15%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>475,400</b>	<b>450,407</b>	<b>475,400</b>	<b>450,900</b>	<b>(24,500)</b>	<b>-5.15%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,400</b>	<b>450,407</b>	<b>475,400</b>	<b>450,900</b>	<b>(24,500)</b>	<b>-5.15%</b>
<b>Expenditures Per Capita</b>	<b>\$33.82</b>	<b>\$33.80</b>	<b>\$34.08</b>	<b>\$37.12</b>	<b>\$3.04</b>	<b>8.92%</b>

# 39 Library-Financial

<b>Special Purpose Funds</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	271,300	246,082	284,300	284,500	200	0.07%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	51,700	50,993	51,500	51,500	0	0.00%
Travel, Tuition, and Dues	1,500	765	1,500	1,500	0	0.00%
Communications	11,600	5,277	11,600	11,600	0	0.00%
Repairs & Maintenance Services	5,000	0	5,000	5,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,103,000	594,889	1,046,700	817,500	(229,200)	-21.90%
<b>TOTAL OTHER SERVICES</b>	<b>1,172,800</b>	<b>651,924</b>	<b>1,116,300</b>	<b>887,100</b>	<b>(229,200)</b>	<b>-20.53%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,444,100</b>	<b>898,006</b>	<b>1,400,600</b>	<b>1,171,600</b>	<b>(229,000)</b>	<b>-16.35%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200</b>	<b>23</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,444,300</b>	<b>898,029</b>	<b>1,400,800</b>	<b>1,171,800</b>	<b>(229,000)</b>	<b>-16.35%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	8,800	14,079	8,800	13,100	4,300	48.86%
State Direct	179,000	133,500	133,500	133,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,256,300	793,332	1,258,300	1,025,000	(233,300)	-18.54%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,444,100</b>	<b>940,911</b>	<b>1,400,600</b>	<b>1,171,600</b>	<b>(229,000)</b>	<b>-16.35%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>200</b>	<b>23</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,444,300</b>	<b>940,934</b>	<b>1,400,800</b>	<b>1,171,800</b>	<b>(229,000)</b>	<b>-16.35%</b>
<b>Expenditures Per Capita</b>	<b>\$2.27</b>	<b>\$1.41</b>	<b>\$2.16</b>	<b>\$1.78</b>	<b>(\$0.38)</b>	<b>-17.59%</b>

# 39 Library-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 2	SR0800	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	2	2.00	1	1.00
Application Tech 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Archives Asst 1	SR0400	2	1.35	0	0.00	0	0.00	0	0.00
Archives Asst 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00
Archives Asst 3	SR0600	1	1.00	3	3.00	3	3.00	0	0.00
Archivist	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG0800	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Supt	TS1300	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Asst 1	SR0400	26	21.96	36	31.95	40	34.93	4	2.98
Circulation Asst 2	SR0500	40	39.50	32	31.50	32	31.50	0	0.00
Circulation Supv	SR0600	6	6.00	6	6.00	7	7.00	1	1.00
Custodial Svcs Supv	TS0300	2	2.00	2	2.00	2	2.00	0	0.00
Custodian 1	TG0300	18	18.00	20	20.00	20	20.00	0	0.00
Custodian 2	TG0500	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 1	TG0500	4	4.00	4	4.00	4	4.00	0	0.00
Finance Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Indust Electrician 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	2	2.00	3	3.00	5	5.00	2	2.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	SR0800	2	2.00	3	3.00	4	4.00	1	1.00
Info Systems App Tech 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Librarian 1	SR0900	24	23.50	25	24.50	27	26.00	2	1.50
Librarian 2	SR1000	17	17.00	15	15.00	17	17.00	2	2.00
Library Admin	SR1400	5	5.00	4	4.00	4	4.00	0	0.00
Library Assoc 1	SR0600	41	38.74	46	43.74	48	45.74	2	2.00
Library Assoc 2	SR0700	10	10.00	9	9.00	9	9.00	0	0.00
Library Mgr 1	SR1100	9	9.00	9	9.00	9	9.00	0	0.00
Library Mgr 2	SR1200	8	8.00	9	9.00	9	9.00	0	0.00
Library Mgr 3	SR1300	8	8.00	7	7.00	7	7.00	0	0.00

# 39 Library-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Library Page	SR0200	34	16.91	38	18.86	44	21.80	6	2.94
Library Performing Artist 1	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Library Performing Artist 2	SR0700	1	1.00	2	2.00	2	2.00	0	0.00
Library Services Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	5	2.71	3	1.98	5	2.96	2	0.98
Office Support Rep 3	SR0600	1	1.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Program Coord	SR0900	2	1.49	1	1.00	3	3.00	2	2.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 1	SR0600	3	2.50	2	1.75	2	1.75	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Property Guard 2	SR0500	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Radio Announcer	SR0700	2	2.00	1	1.00	1	1.00	0	0.00
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>319</b>	<b>290.66</b>	<b>330</b>	<b>302.28</b>	<b>356</b>	<b>322.68</b>	<b>26</b>	<b>20.40</b>
<b>Library Services 30401</b>									
Librarian 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Library Assoc 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Library Page	SR0200	5	1.90	5	1.90	5	1.90	0	0.00
Program Spec 1	SR0600	1	0.49	1	0.49	1	0.49	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>6.39</b>	<b>10</b>	<b>6.39</b>	<b>10</b>	<b>6.39</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>329</b>	<b>297.05</b>	<b>340</b>	<b>308.67</b>	<b>366</b>	<b>329.07</b>	<b>26</b>	<b>20.40</b>



# 40 Parks & Recreation-At a Glance

**Mission** It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.

## Budget Summary

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 31,163,300	\$ 32,363,100	\$ 33,133,400
Special Purpose Funds	4,448,141	4,290,224	3,596,600
<b>Total Expenditures and Transfers</b>	<u>\$ 35,611,441</u>	<u>\$ 36,653,324</u>	<u>\$ 36,730,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,782,000	\$ 10,912,600	\$ 10,788,600
Other Governments and Agencies	1,689,700	1,746,000	1,451,100
Other Program Revenue	345,000	412,900	343,200
<b>Total Program Revenue</b>	<u>\$ 12,816,700</u>	<u>\$ 13,071,500</u>	<u>\$ 12,582,900</u>
Non-program Revenue	358,800	380,000	360,000
Transfers From Other Funds and Units	904,800	1,127,600	1,084,900
<b>Total Revenues</b>	<u>\$ 14,080,300</u>	<u>\$ 14,579,100</u>	<u>\$ 14,027,800</u>
<b>Expenditures Per Capita</b>	\$ 56.04	\$ 56.54	\$ 55.77

<b>Positions</b>	Total Budgeted Positions	1,101	1,146	1,168
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<b>Contacts</b>	Director of Parks & Recreation: Thomas M. Lynch	email: <a href="mailto:tommy.lynch@nashville.gov">tommy.lynch@nashville.gov</a>
	Parks and Recreation Superintendent, Finance: Monique N. Odom	email: <a href="mailto:monique.odom@nashville.gov">monique.odom@nashville.gov</a>
	511 Oman Street, Nashville, TN, 37203	Phone: 862-8400      Fax: 862-8414

# 40 Parks & Recreation-At a Glance

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## Accomplishments

- The new Southeast Regional Fitness Center will open this fall as part of the redevelopment of the old Hickory Hollow Mall. The 40,000-square foot facility will include: a gym, walking track, dance studio, wellness equipment, teaching kitchen, meeting spaces, locker rooms and a roof-top terrace. The park will include: a walking trail, outdoor fitness equipment, a large playground and a pavilion. Some 250 trees will be planted, and there will also be rain gardens, bike racks, benches and space to accommodate outdoor concerts.
- The Centennial Park Master Plan implementation is underway. Water quality improvements in Lake Watauga will be completed this spring. This summer, construction begins on Cockrill spring, a permanent venue for Musicians Corner, parking improvements, a new events lawn near the Parthenon, and new landscapes and gardens.
- Completed 10 new miles of greenway trails and facilitated significant park land acquisitions. New sections of trails were added at the Harpeth River, Mill Creek, Whites Creek at Fontanel and at Mullins Parks, Richland Creek at England Park, the Cumberland River at Crooked Branch Park in Lakewood and the Taylor farm addition to Peeler Park. Land acquisitions included the 600 acre Lytle farm on Stones River, 74 acres on Whites Creek at Clarksville Highway, and most recently 101 acres in Lakewood next to the new greenway.
- Construction of the new Sevier Park Community Center is nearly complete and is scheduled to open Spring 2014. The new center will serve as the centerpiece for Sevier Park, and offer the many great amenities that our regional recreation centers have become known for.
- The Centennial Sportsplex Fitness Center, scheduled to open this spring, is planned as a two-story fitness/tennis complex. This new facility will have an indoor running track, group exercise room, cardio room, and strength-training room as well as new locker rooms

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## Goals

- Customer Service! Customer Service! Customer Service!
- Manage facilities and programs to maximize revenue opportunities so that they remain affordable for residents and visitors.
- Develop public/private partnerships that will maximize current park programs and resources.
- Continue to work with the residents of Southeast Davidson County to acquire open space for parks and facilities.
- Increase promotion and awareness of all park programs, facilities and services to a growing and diverse population.

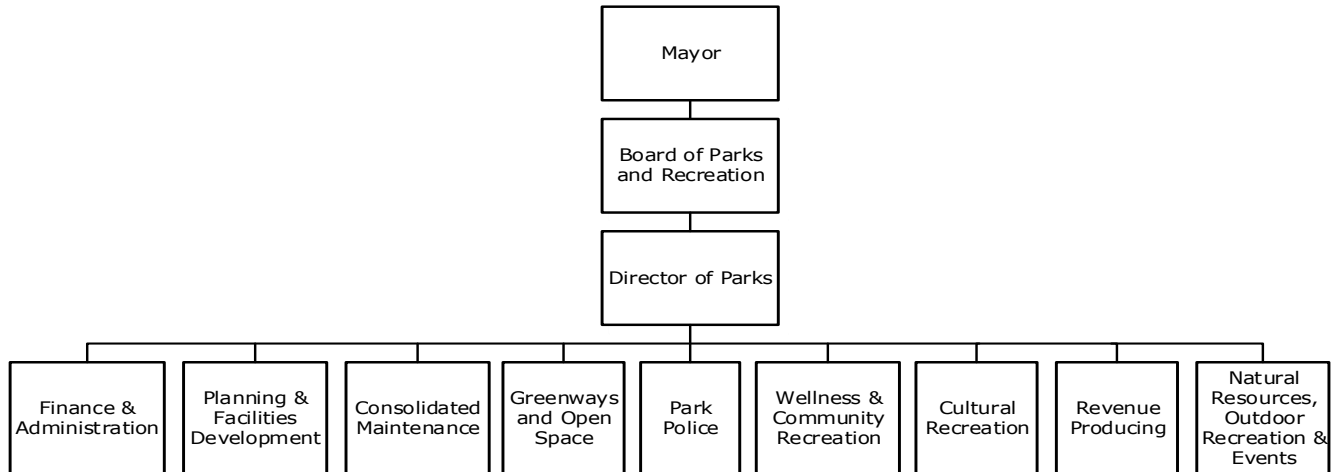
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## Strategic Issues

- Develop, identify, and facilitate best practices.
- Expand partnerships to enhance programs, facilities and operations.
- Continue department's leadership in sustainability practices in buildings, parks, and operations.
- Create innovative solutions to address the staffing and maintenance of an increasing number of facilities and green space.
- Continue to improve and address areas of concern so park visitors feel safe.

# 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  
Tennis  
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
<b>Reduction Scenario</b>			
Reduction of Park programs	GSD	\$(125,000)	Reductions to be determined by Parks Department
<b>Sevier Park Regional Recreation Center</b>			
Opening of New Facility	GSD	115,100 2.63 FTEs	Additional staff will aid in the operations and provide programs for regional recreation facility for a full-year
<b>Wave Country Self-Operated Concessions</b>			
Concession Stand	GSD	62,500 6.29 FTEs	Supports the full-year operation of refreshment stands formerly operated by outside contractor
<b>Sportsplex Fitness Center Expansion</b>			
Fitness Center	GSD	39,900 0.98 FTEs	Additional staff will aid in the operations of newly renovated fitness facility
<b>Southeast Regional Recreation Center Staffing Request</b>			
Facility Operation for full-year	GSD	495,500 9.88 FTEs	Supports the full-year operations programs for new regional recreation facility
<b>Custodial Improvements</b>			
Staff Addition	GSD	65,000 1.48 FTEs	Additional staff will provide janitorial services for Paradise Ridge and new Sevier Community Centers, and renovated Sportsplex Fitness Center
<b>Grass Mowing Improvements</b>			
Staff Addition	GSD	150,000 2.58 FTEs	Additional staff, supplies, and equipment to maintain lawns for new and existing properties.
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	GSD	150,700	Funds required for projected fringe benefit Expenses
Internal Service Charges*	GSD	(411,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(158,900)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(7,900)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	394,400	Supports the hiring and retention of a qualified workforce
<b>Change in Grant Funding</b>			
Grant Adjustment	SPF**	(693,624)	Adjustment of operating budget due to change in grant funding; minimal impact on performance
<b>General Services District Total</b>		\$770,300 23.84 FTEs	
<b>Special Purpose Funds Total</b>		\$(693,624)	
<b>TOTAL</b>		\$76,676 23.84 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 40 Parks & Recreation-Financial

<b>GSD General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	23,242,200	22,791,881	24,032,500	25,471,800	1,439,300	5.99%
OTHER SERVICES:						
Utilities	3,526,200	3,179,762	3,538,700	3,344,300	(194,400)	-5.49%
Professional & Purchased Services	408,000	283,407	524,000	543,800	19,800	3.78%
Travel, Tuition, and Dues	25,900	47,584	28,300	27,200	(1,100)	-3.89%
Communications	366,300	334,735	370,700	366,000	(4,700)	-1.27%
Repairs & Maintenance Services	212,900	329,524	243,000	245,900	2,900	1.19%
Internal Service Fees	1,970,500	1,956,659	2,134,600	1,556,800	(577,800)	-27.07%
Other Expenses	1,200,400	1,589,237	1,280,400	1,366,700	86,300	6.74%
TOTAL OTHER SERVICES	7,710,200	7,720,908	8,119,700	7,450,700	(669,000)	-8.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>30,952,400</b>	<b>30,512,789</b>	<b>32,152,200</b>	<b>32,922,500</b>	<b>770,300</b>	<b>2.40%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>210,900</b>	<b>212,065</b>	<b>210,900</b>	<b>210,900</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,163,300</b>	<b>30,724,854</b>	<b>32,363,100</b>	<b>33,133,400</b>	<b>770,300</b>	<b>2.38%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,146,800	7,795,243	9,726,400	9,602,400	(124,000)	-1.27%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,000	12,000	12,000	13,800	1,800	15.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,700	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>9,158,800</b>	<b>7,809,943</b>	<b>9,738,400</b>	<b>9,616,200</b>	<b>(122,200)</b>	<b>-1.25%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	5,500	6,471	5,500	6,500	1,000	18.18%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	312,100	256,035	312,100	308,500	(3,600)	-1.15%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>317,600</b>	<b>262,506</b>	<b>317,600</b>	<b>315,000</b>	<b>(2,600)</b>	<b>-0.82%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>500,000</b>	<b>614,053</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,976,400</b>	<b>8,686,502</b>	<b>10,556,000</b>	<b>10,431,200</b>	<b>(124,800)</b>	<b>-1.18%</b>
<b>Expenditures Per Capita</b>	<b>\$49.04</b>	<b>\$48.35</b>	<b>\$49.92</b>	<b>\$50.31</b>	<b>\$0.39</b>	<b>0.78%</b>

# 40 Parks & Recreation-Financial

<b>Special Purpose Funds</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,276,100	1,500,760	1,090,900	1,053,600	(37,300)	-3.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	115,000	130,364	28,200	23,000	(5,200)	-18.44%
Travel, Tuition, and Dues	16,700	41,186	47,300	47,300	0	0.00%
Communications	6,100	3,310	6,300	6,300	0	0.00%
Repairs & Maintenance Services	0	1,325	0	0	0	0.00%
Internal Service Fees	0	193	0	0	0	0.00%
Other Expenses	2,497,241	987,786	2,593,224	1,943,800	(649,424)	-25.04%
TOTAL OTHER SERVICES	2,635,041	1,164,164	2,675,024	2,020,400	(654,624)	-24.47%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,911,141</b>	<b>2,664,924</b>	<b>3,765,924</b>	<b>3,074,000</b>	<b>(691,924)</b>	<b>-18.37%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>537,000</b>	<b>1,398,406</b>	<b>524,300</b>	<b>522,600</b>	<b>(1,700)</b>	<b>-0.32%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,448,141</b>	<b>4,063,330</b>	<b>4,290,224</b>	<b>3,596,600</b>	<b>(693,624)</b>	<b>-16.17%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,635,200	1,918,654	1,186,200	1,186,200	0	0.00%
Federal (Direct & Pass Through)	1,635,200	315,985	1,723,800	1,432,300	(291,500)	-16.91%
State Direct	5,900	5,900	10,200	5,000	(5,200)	-50.98%
Other Government Agencies	36,600	22,590	0	0	0	0.00%
Other Program Revenue	345,000	281,358	412,900	343,200	(69,700)	-16.88%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,657,900</b>	<b>2,544,487</b>	<b>3,333,100</b>	<b>2,966,700</b>	<b>(366,400)</b>	<b>-10.99%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	1,218	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	41,200	42,436	62,400	45,000	(17,400)	-27.88%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>41,200</b>	<b>43,654</b>	<b>62,400</b>	<b>45,000</b>	<b>(17,400)</b>	<b>-27.88%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>404,800</b>	<b>487,271</b>	<b>627,600</b>	<b>584,900</b>	<b>(42,700)</b>	<b>-6.80%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,103,900</b>	<b>3,075,412</b>	<b>4,023,100</b>	<b>3,596,600</b>	<b>(426,500)</b>	<b>-10.60%</b>
<b>Expenditures Per Capita</b>	<b>\$7.00</b>	<b>\$6.39</b>	<b>\$6.62</b>	<b>\$5.46</b>	<b>(\$1.16)</b>	<b>-17.52%</b>

# 40 Parks & Recreation-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	2.00	0	0.00	0	0.00	0	0.00	
Application Tech 1	SR0700	3	3.00	2	2.00	2	2.00	0	0.00	
Aquatics Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Automotive Mechanic	TG1000	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg & Grnds Electrician	TG1200	3	3.00	3	3.00	3	3.00	0	0.00	
Bldg Maint Lead Mechanic	TL1000	2	2.00	2	2.00	2	2.00	0	0.00	
Carpenter 1	TG1000	3	3.00	3	3.00	3	3.00	0	0.00	
Concessions Clerk 1	SR0400	18	8.43	18	8.44	18	8.44	0	0.00	
Concessions Clerk 2	SR0500	11	8.92	13	9.18	13	9.92	0	0.74	
Custodial Svcs Asst Supv	TS0200	2	2.00	1	1.00	1	1.00	0	0.00	
Custodial Svcs Supv	TS0300	3	3.00	4	4.00	4	4.00	0	0.00	
Custodian 1	TG0300	24	24.00	24	24.00	26	25.48	2	1.48	
Facilities Mgr	SR1200	3	3.00	2	2.00	2	2.00	0	0.00	
Facility Coord	SR1100	6	6.00	8	7.17	9	9.00	1	1.83	
Finance Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Golf Course Asst Mgr	SR0900	4	4.00	4	4.00	4	4.00	0	0.00	
Golf Course Mgr	SR1100	3	3.00	3	3.00	3	3.00	0	0.00	
Greenskeeper 2	TS0700	5	5.00	2	2.00	2	2.00	0	0.00	
Info Systems App Analyst 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00	
Maint & Repair District Supv	TS1100	3	3.00	2	2.00	2	2.00	0	0.00	
Maint & Repair Leader 1	TL0700	18	18.00	19	19.00	20	20.00	1	1.00	
Maint & Repair Leader 2	TL0900	1	1.00	1	1.00	1	1.00	0	0.00	
Maint & Repair Supv	TS0800	9	9.00	12	12.00	12	12.00	0	0.00	
Maint & Repair Worker 1	TG0300	12	12.00	11	11.85	12	12.43	1	0.58	
Maint & Repair Worker 2	TG0400	44	44.00	50	50.00	51	51.00	1	1.00	
Maint & Repair Worker 3	TG0600	31	31.00	31	31.00	31	31.00	0	0.00	
Masonry Worker	TG0900	3	3.00	3	3.00	3	3.00	0	0.00	
Museum Coord	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Museum Gift Shop Mgr	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Museum Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Museum Spec 2	SR0700	3	3.00	3	3.00	3	3.00	0	0.00	
Naturalist 1	SR0500	0	0.00	2	1.20	2	1.20	0	0.00	
Naturalist 2	SR0700	3	1.34	4	2.33	4	2.33	0	0.00	
Naturalist 3	SR0800	5	5.00	5	5.00	5	5.00	0	0.00	
Nature Center Mgr	SR1100	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	2	2.00	4	3.75	4	3.75	0	0.00	
Office Support Rep 3	SR0600	3	3.00	2	2.00	2	2.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	2	2.00	2	2.00	0	0.00	

# 40 Parks & Recreation-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Park Police 1	SR0700	2	0.98	4	1.96	4	1.96	0	0.00
Park Police 2	SR0800	17	17.00	15	15.00	15	15.00	0	0.00
Park Police Lieutenant	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	SR0900	3	3.00	4	4.00	4	4.00	0	0.00
Parks & Recreation Asst Dir	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Parks & Recreation Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	SR1300	12	12.00	8	8.00	8	8.00	0	0.00
Part Time Worker 2		35	14.62	33	14.62	33	14.62	0	0.00
Part Time Worker 3		15	9.83	17	10.31	17	10.79	0	0.48
Plumber	TG1100	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	6	6.00	9	8.33	11	11.00	2	2.67
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Center Mgr	SR0900	17	17.00	19	19.00	19	19.00	0	0.00
Recreation Leader	SR0700	91	58.25	104	65.22	118	73.73	14	8.51
Seasonal Worker 2		43	23.54	58	25.49	58	31.04	0	5.55
Seasonal Worker 3		94	49.55	94	49.55	94	49.55	0	0.00
Seasonal Worker 4		72	14.43	71	14.43	71	14.43	0	0.00
Seasonal Worker 5		1	0.40	1	0.40	1	0.40	0	0.00
Seasonal/Part-time/Temporary		96	1.92	299	5.90	299	5.90	0	0.00
Special Programs Coord	SR1000	6	5.75	6	5.75	6	5.75	0	0.00
Special Projects Mgr	SR1500	2	2.00	6	6.00	6	6.00	0	0.00
Specialized Skills Instr	SR0800	16	13.36	15	12.11	15	12.11	0	0.00
Specialized Skills Supv	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Sports Official		65	3.05	65	3.05	65	3.05	0	0.00
Sports Scorer		20	0.67	20	0.67	20	0.67	0	0.00
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>873</b>	<b>500.04</b>	<b>1,118</b>	<b>523.71</b>	<b>1,140.00</b>	<b>547.55</b>	<b>22.00</b>	<b>23.84</b>
<b>Parks Special Projects 30801</b>									
Development Coord	SR1200	1	0.80	1	0.80	1	0.80	0	0.00
Seasonal/Part-time/Temporary		200	2.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>201</b>	<b>2.80</b>	<b>1</b>	<b>0.80</b>	<b>1</b>	<b>0.80</b>	<b>0</b>	<b>0.00</b>
<b>PAR Parks Dept Grant Fund 32300</b>									
Maint & Repair Worker 1	TG0300	10	1.75	10	1.75	10	1.75	0	0.00
Naturalist 1	SR0500	3	0.96	3	0.96	3	0.96	0	0.00
Office Support Rep 2	SR0500	1	0.48	1	0.48	1	0.48	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		2	1.32	2	1.32	2	1.32	0	0.00
<b>Total Positions &amp; FTE</b>		<b>18</b>	<b>6.51</b>	<b>18</b>	<b>6.51</b>	<b>18</b>	<b>6.51</b>	<b>0</b>	<b>0.00</b>



# 40 Parks & Recreation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>PAR Parks Master Plan 33000</b>										
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Application Tech 1	SR0700	0	0.00	0	0.00	0	0.00	0	0.00	
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Engineering Tech 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Parks & Recreation Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Special Projects Mgr	SR1500	2	2.00	2	2.00	2	2.00	0	0.00	
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>1,101</b>	<b>518.35</b>	<b>1,146</b>	<b>540.02</b>	<b>1,168</b>	<b>563.86</b>	<b>22</b>	<b>23.84</b>	

# 41 Metro Arts Commission-At a Glance

**Mission** The Arts Commission stimulates and advances the arts to enrich the human experience for the community.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,486,800	\$ 2,612,800	\$ 2,581,300
Special Purpose Fund	130,100	100,900	0
<b>Total Expenditures and Transfers</b>	<u>\$ 2,616,900</u>	<u>\$ 2,713,700</u>	<u>\$ 2,581,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 5,000	\$ 7,500
Other Governments and Agencies	130,100	100,900	0
Other Program Revenue	7,500	0	0
<b>Total Program Revenue</b>	<u>\$ 137,600</u>	<u>\$ 105,900</u>	<u>\$ 7,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 137,600</u>	<u>\$ 105,900</u>	<u>\$ 7,500</u>
<b>Expenditures Per Capita</b>	\$ 4.18	\$ 4.26	\$ 3.92

**Positions** Total Budgeted Positions 9 9 9

**Contacts** Executive Director: Jennifer Cole email: [jennifer.cole@nashville.gov](mailto:jennifer.cole@nashville.gov)  
 Financial Manager: Ian Myers email: [ian.myers@nashville.gov](mailto:ian.myers@nashville.gov)  
 800 Second Avenue South, 4th Floor 37210 Phone: 862-6720 Fax: 862-6731

# 41 Metro Arts Commission-At a Glance

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## Accomplishments

- 1.4 million citizens accessed the arts through our direct programs and funded grants
- Awarded 79 grants to 51 different organizations. More than 96% of all applicants received funding
- Fully funded After-School Arts program
- Invested in new productions by ALIAS Chamber Ensemble, Nashville Ballet, TPAC and the Dance Theatre of Tennessee
- Expanded direct programs like Artober Nashville, Poetry in Motion, the Artist Registry and our Metro Arts Gallery
- Finalized 6 Watermarks flood public art pieces in area neighborhoods and launched a companion classroom guide for elementary school students
- Installed 7 artist designed bike racks and completed fabrication on 3 additional racks
- Awarded public art contracts for Korean Veteran Boulevard, Roundabout, Lentz Public Health Center, Southeast Complex Library, and Bellevue Library
- Continued planning for Riverfront, Rolling Mill Hill, and Civil Rights pieces
- Received grant from the National Endowment for the Arts to include works by Lonnie Holley and Thornton Dial in the William Edmondson/MDHA Park project
- Initiated Our Town, an on-going community printmaking project, where local artist Bryce McCloud will collect and exhibit portraits of Nashvillians from all walks of life
- Broadened collaboration with Lipscomb University on the development of teacher designed Common Core unit plans based on the city public art collection
- Launched new artist training program, Periscope, with Entrepreneur Center, Nashville Chamber and Arts & Business Council
- Hosted SouthArts Performing Arts Exchange Conference, leading touring arts convention for the region
- Launched planning for Americans for the Arts Convention in June 2014 that will generate 1.8 million in economic impact
- Partnering with Music Makes Us and MNPS to develop directory of teaching artists for area classrooms

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## Goals

- Expand the Creative Workforce
- Improve Creative Innovation & Collaborations
- Increase Creative Activities and Creative Participation

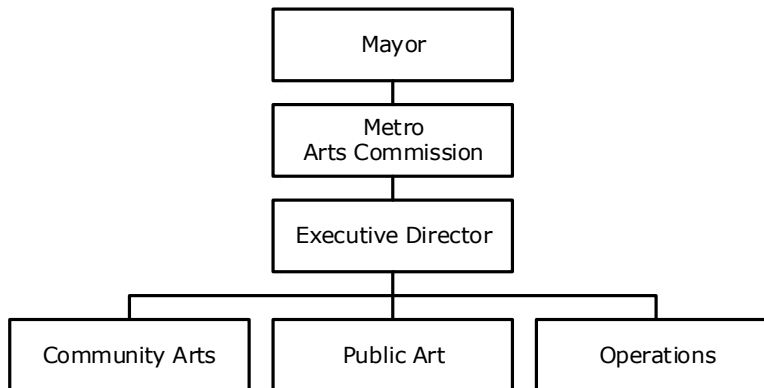
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## Strategic Issues

- Americans for the Arts estimates that national funding for arts & culture continues a decade long decline. Currently the National Endowment for the Arts is facing major sequestration cuts. Metro Arts funding has declined more than 30% over the last 5 years and is at the level it was in FY00. We have a growing, diverse county but have frozen grant investments in the arts.
- Nashville continues to emerge as a third coast and hot spot for creative jobs. In order to continue this trend, we must improve investments in programs and policies that attract and retain a creative workforce. Currently, competing cities like Austin, Charlotte outspend Nashville more than 3:1 on public funding for the arts. This includes direct funding of artist residencies, housing, temporary art, cultural planning, as well as creative job incubation programs.
- We must continue to advocate for public/private investments in land use and planning that support creative businesses, cultural facilities and artist live/work opportunities.

# 41 Metro Arts Commission-At a Glance

## Organizational Structure



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## 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
<b>Metro Grant Contributions to the Arts</b>			
External Agency Grants	GSD	\$(5,000)	This reduction will decrease the available funds in the Metro Grant Contributions to the Arts
<b>Neighborhoods Arts</b>	GSD	145,000 0.62 FTE	Supports the funding of neighborhood art projects
<b>Community and Cultural Institutions</b>			
External Agency Grants	SPF**	(100,900)	Reduction of operating budget due to temporary reduction in grant funding; will have minimal impact on Arts Commission performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(3,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(9,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(117,900)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(800)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD	10,400	Supports the hiring and retention of a qualified workforce
Nonrecurring	GSD	(50,000)	FY14 Americans for the Arts Conference
<b>General Services District Total</b>		\$(31,500) 0.62 FTE	
<b>Special Purpose Fund Total</b>		\$(100,900)	
<b>TOTAL</b>		\$(132,400) 0.62 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 41 Metro Arts Commission-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	442,900	446,748	486,000	532,500	46,500	9.57%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	12,200	12,152	53,500	108,400	54,900	102.62%
Travel, Tuition, and Dues	4,000	11,741	4,500	3,400	(1,100)	-24.44%
Communications	9,300	13,478	9,000	8,300	(700)	-7.78%
Repairs & Maintenance Services	1,000	0	0	0	0	0.00%
Internal Service Fees	136,000	135,595	156,700	28,500	(128,200)	-81.81%
Other Expenses	1,881,400	1,866,995	1,903,100	1,900,200	(2,900)	-0.15%
TOTAL OTHER SERVICES	2,043,900	2,039,961	2,126,800	2,048,800	(78,000)	-3.67%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,486,800</b>	<b>2,486,709</b>	<b>2,612,800</b>	<b>2,581,300</b>	<b>(31,500)</b>	<b>-1.21%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,486,800</b>	<b>2,486,709</b>	<b>2,612,800</b>	<b>2,581,300</b>	<b>(31,500)</b>	<b>-1.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	7,500	5,000	7,500	2,500	50.00%
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	7,500	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>50.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>50.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.91</b>	<b>\$3.91</b>	<b>\$4.03</b>	<b>\$3.92</b>	<b>(\$0.11)</b>	<b>-2.73%</b>

# 41 Metro Arts Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,400	205,509	4,500	0	(4,500)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	123,700	144,660	71,000	0	(71,000)	-100.00%
Travel, Tuition, and Dues	0	7,129	0	0	0	0.00%
Communications	0	4,697	0	0	0	0.00%
Repairs & Maintenance Services	0	45,822	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	691,658	25,400	0	(25,400)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>123,700</b>	<b>893,966</b>	<b>96,400</b>	<b>0</b>	<b>(96,400)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>130,100</b>	<b>1,099,475</b>	<b>100,900</b>	<b>0</b>	<b>(100,900)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>130,100</b>	<b>1,099,475</b>	<b>100,900</b>	<b>0</b>	<b>(100,900)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	19,071	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	78,700	78,700	100,900	0	(100,900)	-100.00%
Other Government Agencies	51,400	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>130,100</b>	<b>97,771</b>	<b>100,900</b>	<b>0</b>	<b>(100,900)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>130,100</b>	<b>97,771</b>	<b>100,900</b>	<b>0</b>	<b>(100,900)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.21</b>	<b>\$1.75</b>	<b>\$0.16</b>	<b>\$0.00</b>	<b>\$(0.16)</b>	<b>-100.00%</b>

# 41 Metro Arts Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Arts Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 1	SR0600	1	0.38	1	0.38	1	1.00	0	0.62	
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>5.38</b>	<b>6</b>	<b>5.38</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.62</b>	
<b>GSD FY10 Capital Projects Fund 40009</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	1.75	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.75</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>9</b>	<b>8.13</b>	<b>9</b>	<b>8.38</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.62</b>	



# 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,832,200	\$ 1,767,200	\$ 1,485,500
<b>Total Expenditures and Transfers</b>	<u>\$ 1,832,200</u>	<u>\$ 1,767,200</u>	<u>\$ 1,485,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,240,200	\$ 1,352,200	\$ 1,419,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 1,240,200</u>	<u>\$ 1,352,200</u>	<u>\$ 1,419,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	415,000	5,300
<b>Total Revenues</b>	<u>\$ 1,240,200</u>	<u>\$ 1,767,200</u>	<u>\$ 1,424,500</u>
<b>Expenditures Per Capita</b>	\$ 2.88	\$ 2.73	\$ 2.26

**Positions** Total Budgeted Positions 9 9 10

**Contacts** Auditorium Manager: Bob Skoney email: bob.skoney@nashville.gov  
 417 4th Avenue North 37201 Phone: 862-6390 Fax: 862-6394

# 61 Municipal Auditorium-At a Glance

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## Accomplishments

- The Musicians Hall of Fame and Museum opened in August to the public, six days a week. This addition is strengthening our presence in the community by attracting visitors to the Auditorium on a daily basis while celebrating Nashville Auditorium's music and concert heritage.
  - The first Musicians Hall of Fame induction ceremony and concert was held bringing national attention to the venue.
  - The Municipal Auditorium continues to partner with the Music City Center to decrease cost and use the resources from both venues to increase business and customer satisfaction.
  - The Municipal Auditorium continues to fulfill the niche of midsized events that are attracted to the Middle Tennessee area.
  - Major seat renovation project is underway as well as restroom and dressing room improvements.
- 

## Goals

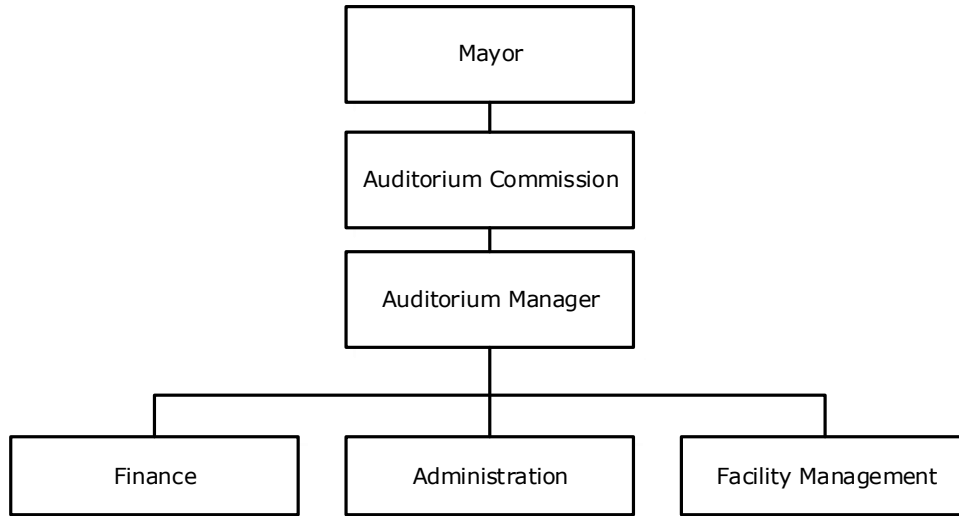
- Increase revenues and/or decrease expenses to decrease subsidy.
  - Increase usage of the venue.
  - Increase number of repeat events and new events for the venue.
- 

## Strategic Issues

- Typical variety of shows consists of concerts, family shows, comedy shows, cheerleading competitions, religious conferences, trade and sales show. As the venue reaches its 52nd Anniversary this year, it is challenging as we strive to keep the venue in a presentable, maintained, and an efficient functioning state.
- A Finance Officer is requested to improve control of expenses, grow revenue, and control accounting duties in department.
- A promotion of Maintenance mechanic to Lead mechanic and deleting previous position. This is to improve efficiency to venue operations.

# 61 Municipal Auditorium-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Operations

Administration

# 61 Municipal Auditorium-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Addition of Position</b>			
Add Finance Officer 3 Position	SPF**	\$77,000 1.00 FTE	Additional position will aid in the operations and provide financial services for the Auditorium
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	SPF	38,500	Funds required for projected fringe benefit expenses
Insurance Billings	SPF	6,800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(4,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Postal Charge Elimination	SPF	(600)	Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	12,900	No impact on performance
IOD Charges	SPF	(1,700)	Charges that fund medical payments for employees who are injured in-line-of-duty
Pay Plan Adjustment	SPF	5,300	Supports the hiring and retention of a qualified workforce
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(415,000)	Reduction to previous year's operating budget with no impact on performance
<b>Special Purpose Funds Total</b>		\$(281,700) 1.00 FTE	
<b>TOTAL</b>		\$(281,700) 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 61 Municipal Auditorium-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	689,300	589,445	661,700	629,500	(32,200)	-4.87%
OTHER SERVICES:						
Utilities	397,800	374,165	471,600	293,600	(178,000)	-37.74%
Professional & Purchased Services	416,600	402,105	304,100	245,100	(59,000)	-19.40%
Travel, Tuition, and Dues	9,100	5,293	6,800	6,800	0	0.00%
Communications	11,800	17,066	9,800	9,800	0	0.00%
Repairs & Maintenance Services	86,700	28,068	79,000	64,000	(15,000)	-18.99%
Internal Service Fees	36,500	37,121	29,200	23,700	(5,500)	-18.84%
Other Expenses	184,400	398,435	205,000	213,000	8,000	3.90%
TOTAL OTHER SERVICES	1,142,900	1,262,253	1,105,500	856,000	(249,500)	-22.57%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,832,200</b>	<b>1,851,698</b>	<b>1,767,200</b>	<b>1,485,500</b>	<b>(281,700)</b>	<b>-15.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,832,200</b>	<b>1,851,698</b>	<b>1,767,200</b>	<b>1,485,500</b>	<b>(281,700)</b>	<b>-15.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,240,200	1,187,622	1,352,200	1,419,200	67,000	4.95%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,240,200</b>	<b>1,187,622</b>	<b>1,352,200</b>	<b>1,419,200</b>	<b>67,000</b>	<b>4.95%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>89,349</b>	<b>415,000</b>	<b>5,300</b>	<b>(409,700)</b>	<b>-98.72%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,240,200</b>	<b>1,276,971</b>	<b>1,767,200</b>	<b>1,424,500</b>	<b>(342,700)</b>	<b>-19.39%</b>
<b>Expenditures Per Capita</b>	<b>\$2.88</b>	<b>\$2.91</b>	<b>\$2.73</b>	<b>\$2.26</b>	<b>(\$0.47)</b>	<b>-17.22%</b>

# 61 Municipal Auditorium-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Municipal Auditorium 60161</b>									
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Auditorium Mgr	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Worker	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>10</b>	<b>10.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>10</b>	<b>10.00</b>	<b>1</b>	<b>1.00</b>

# 64 Metro Sports Authority-At a Glance

**Mission** The mission of the Metropolitan Sports Authority is to operate, plan, promote, finance, construct, acquire, renovate, equip and enlarge sports complexes, stadiums, arenas, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities that yield enhanced economic development for the region.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 613,200	\$ 675,500	\$ 678,500
Special Purpose Fund	658,200	675,500	678,500
<b>Total Expenditures and Transfers</b>	<u>\$ 1,271,400</u>	<u>\$ 1,351,000</u>	<u>\$ 1,357,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	657,800	674,100	678,500
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 657,800</u>	<u>\$ 674,100</u>	<u>\$ 678,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	400	1,400	0
<b>Total Revenues</b>	<u>\$ 658,200</u>	<u>\$ 675,500</u>	<u>\$ 678,500</u>
<b>Expenditures Per Capita</b>	<u>\$ 2.03</u>	<u>\$ 2.13</u>	<u>\$ 2.06</u>

**Positions** Total Budgeted Positions 2 2 2

**Contacts** Executive Director: Toby Compton email: toby.compton@nashville.gov  
 Administrative Officer: Monica Clayton-Fawknottson email: monica.fawknottson@nashville.gov  
 730 Second Avenue South, Suite 103 37210 Phone: 880-1021 Fax: 880-1990

# 64 Metro Sports Authority-At a Glance

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## Accomplishments

- Bridgestone Arena was ranked 6th in the nation for number of people attending events- outpacing the number of people attending events at Madison Square Garden
  - Bridgestone Arena hosted large events including the NCAA Women's Final 4 and the facility was chosen to host 12 SEC Basketball Championships from 2015-2026
  - The new entrance and plaza was completed at Bridgestone Arena.
  - Work is well underway for the new ice hockey facility in southeastern Davidson County which will open in October 2014
  - CMA Music Festival had the largest attendance ever. Work is well underway for an even bigger 2014
  - LP Field hosted the Titans and TSU regular season football games; approximately 200 events on the stadium grounds, and announced One Direction for a special concert this summer.
  - Baseball will return to its historic home in Nashville; Sulphur Dell. The city and the Nashville Sounds reached a deal in late 2013. The new ball park will open in April 2015, so work is well underway.
- 

## Goals

- Continue strong relationships with the Titans and Predators organizations and build a healthy and productive relationship with the Sounds
  - Maintain a department that is well organized and well managed.
  - Work with the management of our teams and the Nashville Sports Council to foster more events for our facilities.
- 

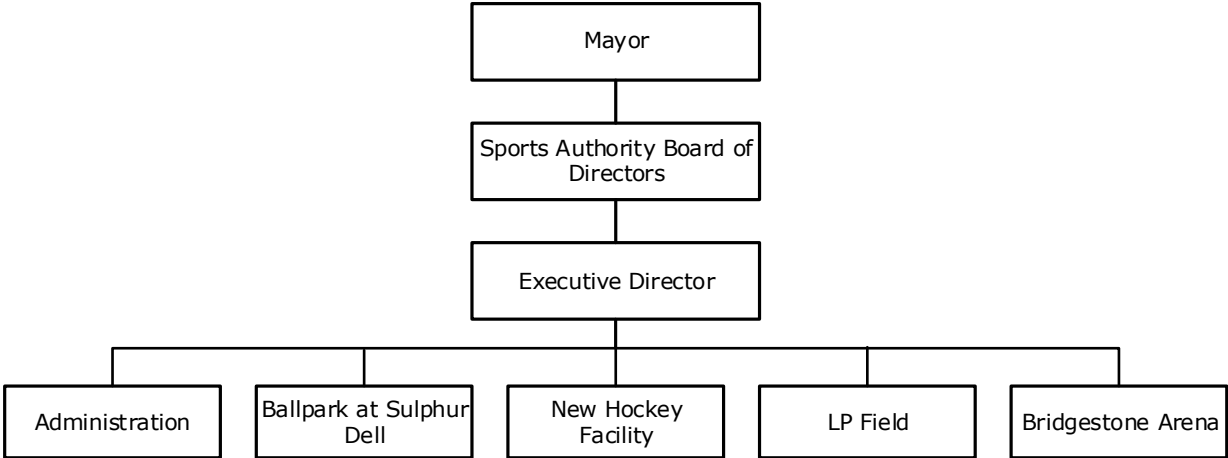
## Strategic Issues

- The Sports Authority will double the managed facilities over the next 18 months. It is important to get these facilities built correctly, opened and operating in an efficient and timely manner.
- Equally important to the new facilities are the existing facilities. We must maintain and operate those facilities in the best possible manner while meeting ongoing capital needs.



# 64 Metro Sports Authority-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Facilities Management

Facilities Management

# 64 Metro Sports Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	SPF**	\$(1,000)	To be determined by Sports Authority
Insurance Billings	SPF	10,200	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	SPF	(10,400)	Elimination of internal service charge for facility management services
Postal Charge Elimination	SPF	(300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	SPF	3,900	
<b>Special Purpose Funds Total</b>		\$3,000	
<b>TOTAL</b>		\$3,000	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 64 Metro Sports Authority-Financial

<b>GSD General Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	612,800	610,200	674,100	678,500	4,400	0.65%
<b>TOTAL OTHER SERVICES</b>	<b>612,800</b>	<b>610,200</b>	<b>674,100</b>	<b>678,500</b>	<b>4,400</b>	<b>0.65%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>612,800</b>	<b>610,200</b>	<b>674,100</b>	<b>678,500</b>	<b>4,400</b>	<b>0.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>(1,400)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>613,200</b>	<b>610,200</b>	<b>675,500</b>	<b>678,500</b>	<b>3,000</b>	<b>0.45%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.96</b>	<b>\$0.96</b>	<b>\$1.04</b>	<b>\$1.03</b>	<b>\$(0.01)</b>	<b>-0.96%</b>

# 64 Metro Sports Authority-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	187,900	151,097	220,800	224,700	3,900	1.77%
OTHER SERVICES:						
Utilities	45,000	36,500	12,000	12,000	0	0.00%
Professional & Purchased Services	2,000	4,358	2,000	1,000	(1,000)	-50.00%
Travel, Tuition, and Dues	1,300	2,302	3,100	4,600	1,500	48.39%
Communications	9,400	4,700	6,300	5,900	(400)	-6.35%
Repairs & Maintenance Services	2,000	1,444	2,000	2,000	0	0.00%
Internal Service Fees	19,400	19,104	21,200	11,100	(10,100)	-47.64%
Other Expenses	391,200	4,859,417	408,100	417,200	9,100	2.23%
TOTAL OTHER SERVICES	470,300	4,927,825	454,700	453,800	(900)	-0.20%
<b>TOTAL OPERATING EXPENSES</b>	<b>658,200</b>	<b>5,078,922</b>	<b>675,500</b>	<b>678,500</b>	<b>3,000</b>	<b>0.44%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>658,200</b>	<b>5,078,922</b>	<b>675,500</b>	<b>678,500</b>	<b>3,000</b>	<b>0.44%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	58	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	657,800	610,200	674,100	678,500	4,400	0.65%
Other Program Revenue	0	4,480,577	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>657,800</b>	<b>5,090,835</b>	<b>674,100</b>	<b>678,500</b>	<b>4,400</b>	<b>0.65%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>(1,400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>658,200</b>	<b>5,090,835</b>	<b>675,500</b>	<b>678,500</b>	<b>3,000</b>	<b>0.44%</b>
<b>Expenditures Per Capita</b>	<b>\$1.05</b>	<b>\$8.10</b>	<b>\$1.04</b>	<b>\$1.03</b>	<b>\$(0.01)</b>	<b>-0.96%</b>

# 64 Metro Sports Authority-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>SPA Sports Authority - CU 60008</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	0	0.00	0	0.00	0	0.00
Sports Authority Exec Director		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>									
		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

# 60 Farmers' Market-At a Glance

**Mission** The mission of the Farmers' Market is to promote the Farmers' Market and provide retail space and educational products to regional farmers, local food producers and retail entrepreneurs so they can supply the highest quality products for the Nashville and regional shopping community.

## Budget Summary

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,840,100	\$ 2,016,500	\$ 1,949,800
<b>Total Expenditures and Transfers</b>	<u>\$ 1,840,100</u>	<u>\$ 2,016,500</u>	<u>\$ 1,949,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,030,700	\$ 1,056,600	\$ 1,269,700
Other Governments and Agencies	0	0	5,000
Other Program Revenue	68,000	75,600	127,600
<b>Total Program Revenue</b>	<u>\$ 1,098,700</u>	<u>\$ 1,132,200</u>	<u>\$ 1,402,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	741,400	545,000	259,600
<b>Total Revenues</b>	<u>\$ 1,840,100</u>	<u>\$ 1,677,200</u>	<u>\$ 1,661,900</u>
<b>Expenditures Per Capita</b>	\$ 2.90	\$ 3.11	\$ 2.96

<b>Positions</b>	Total Budgeted Positions	7	7	7
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<b>Contacts</b>	Farmers' Market Board Chair: Margot McCormack	email: m.a.mccormack3@comcast.net
	Executive Director: Tasha Kennard	email: tasha.kennard@nashville.gov
	Finance Manager: Tracey Ray	email: tracey.ray@nashville.gov
	900 8th Avenue North 37208	Phone: 880-2001 Fax: 880-2000

# 60 Farmers' Market-At a Glance

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## Accomplishments

- Since May 2012, the Nashville Farmers' Market (NFM) received administrative and building operations support from the Department of General Services (GS). Along with the staff and board, GS addressed the findings and recommendations of the special review report issued by the Department of Finance in April 2012, including improved fiscal operations. GS met monthly with the board and consistently provided monthly financial and program reports for review, consideration and evaluation.
- The board, current management and GS have improved equity and fairness in treatment of merchants through development and implementation of new Market rules, policies and rate methodology.
- Developed Strategic Vision and Tactical Plan to define NFM as a culinary destination for the city and surrounding areas
- Held monthly Merchant meetings to promote open communication.
- Maintained a 90% lease rate for the interior Market House and a 32% occupancy rate average for the overall Market.
- Achieved continued growth in social media following with over 25,000 Facebook friends and nearly 20,000 Twitter followers.
- Hosted a Farmhand Dinner, providing \$7,000 in revenue to support NFM Operations.
- Secured \$5,000 TN Dept of Ag Grant to support marketing efforts for NFM and farm merchants.
- Voted Best Farmers' Market in the Nashville Scene's Readers' Poll
- Named Best Farmers' Market by TN Magazine
- Fostered small business development in Grow Local Kitchen and offered a variety of cooking and demonstration classes including Canning, Butchering, Fermenting Foods, etc.
- Successfully hosted a Night Market series June through October
- Managed Vanderbilt Neighborhood Market Program
- Developed and implemented security, janitorial, facilities and ground maintenance programs.
- Evaluated and improved life, health and safety issues for the property
- Hired Executive Director
- Hired Business Manager
- Reset current staff

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## Goals

- Improve overall management, financial status and consumer experience at the NFM.
- Improve merchant relations through implementation of Market rules, policies and procedures and quarterly meetings.
- Increase interior market occupancy to 95% and outdoor shed occupancy to 45% by expanding market offerings, events and promotional activities.
- Develop and implement a strategic marketing and communications strategy to increase foot traffic by 25% during peak and off peak season.
- Increase Grow Local Kitchen revenue and education programming by 15% .
- Implement a Neighborhood Market Management program to provide connectivity with neighborhood markets.
- Increase merchant participation and improve general awareness and branding of NFM
- Continue to improve consumer experience and reduce expenses by standardizing security, janitorial, waste management, landscaping and facility maintenance programs.
- Facilitate Friends of NFM and development of fundraising programs to support operations

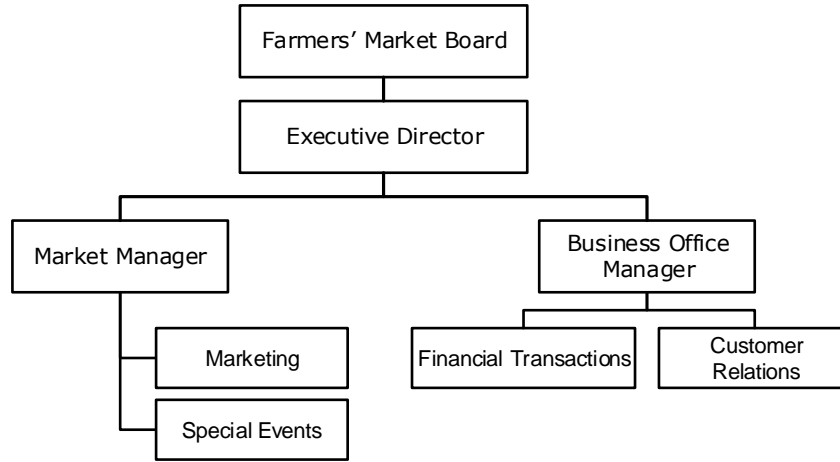
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## Strategic Issues

- Inadequate budget to support current operations.
- Capital improvements are needed to enhance the outdoor sheds and interior market house so that occupancy will increase resulting in a higher revenue for the department..
- Budget improvements needed to support ongoing NFM operations, facility and maintenance improvements and security services.
- Budget improvements needed to support and promote the green market program to further reduce waste and enhance on site recycling programs.
- Budget improvements needed to implement marketing and communications strategy to increase awareness, foot traffic and special events

# 60 Farmers' Market-At a Glance

## Organizational Structure



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## 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
<b>Building Operations</b>			
Utilities, Maintenance and Repairs	SPF**	\$559,300	Repairs and utilities required to maintain facility
<b>Administrative Operations</b>			
Various Expenses	SPF	60,000	Memberships, cell phones, printing, and advertising required to continue operations.
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(714,900)	Reduction to previous year's operating budget with no impact on performance
<b>Non-allocated Financial Transactions</b>			
IOD	SPF	(100)	Charges that fund medical payments for employees who are injured in-line-of-duty
Insurance Billings	SPF	1,900	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(1,800)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	28,900	No impact on performance
<b>Special Purpose Funds Total</b>		\$(66,700)	
<b>TOTAL</b>		\$(66,700)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 60 Farmers' Market-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	432,200	319,698	518,400	518,400	0	0.00%
OTHER SERVICES:						
Utilities	279,800	281,750	303,000	268,400	(34,600)	-11.42%
Professional & Purchased Services	587,800	629,173	665,400	490,000	(175,400)	-26.36%
Travel, Tuition, and Dues	400	701	400	800	400	100.00%
Communications	27,700	21,719	27,700	85,300	57,600	207.94%
Repairs & Maintenance Services	171,500	138,471	142,400	194,300	51,900	36.45%
Internal Service Fees	16,300	15,563	24,300	22,500	(1,800)	-7.41%
Other Expenses	324,400	416,332	334,900	370,100	35,200	10.51%
TOTAL OTHER SERVICES	1,407,900	1,503,709	1,498,100	1,431,400	(66,700)	-4.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,840,100</b>	<b>1,823,407</b>	<b>2,016,500</b>	<b>1,949,800</b>	<b>(66,700)</b>	<b>-3.31%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,840,100</b>	<b>1,823,407</b>	<b>2,016,500</b>	<b>1,949,800</b>	<b>(66,700)</b>	<b>-3.31%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,030,700	1,087,794	1,056,600	1,269,700	213,100	20.17%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	204,093	0	5,000	5,000	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	68,000	0	75,600	127,600	52,000	68.78%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,098,700</b>	<b>1,291,887</b>	<b>1,132,200</b>	<b>1,402,300</b>	<b>270,100</b>	<b>23.86%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	86	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>741,400</b>	<b>751,345</b>	<b>545,000</b>	<b>259,600</b>	<b>(285,400)</b>	<b>-52.37%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,840,100</b>	<b>2,043,318</b>	<b>1,677,200</b>	<b>1,661,900</b>	<b>(15,300)</b>	<b>-0.91%</b>
<b>Expenditures Per Capita</b>	<b>\$2.90</b>	<b>\$2.87</b>	<b>\$3.11</b>	<b>\$2.96</b>	<b>(0.15)</b>	<b>-4.82%</b>

# 60 Farmers' Market-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Farmers Market 60152</b>									
Admin Asst	SR0900	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Bldg Maint Leader	TG0600	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	0	0.00	0	0.00	0	0.00
Dir Of Farm Mkt		1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Maint & Repair Worker 1	TG0300	2	2.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 2	TG0400	1	1.00	1	1.00	0	0.00	-1	-1.00
Office Support Rep 2	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

# 62 Tennessee State Fair-At a Glance

**Mission** The mission of the Tennessee State Fair/Fairgrounds is to provide multipurpose venue and event coordination products to the citizens and visitors of middle Tennessee so they can participate in a variety of public and private events that showcase agriculture, education, commerce, entertainment, technology, and industry.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 3,256,100	\$ 2,906,500	\$ 2,655,900
<b>Total Expenditures and Transfers</b>	<u>\$ 3,256,100</u>	<u>\$ 2,906,500</u>	<u>\$ 2,655,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,481,100	\$ 2,706,500	\$ 2,655,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 2,481,100</u>	<u>\$ 2,706,500</u>	<u>\$ 2,655,900</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	200,000	0
<b>Total Revenues</b>	<u>\$ 2,481,100</u>	<u>\$ 2,906,500</u>	<u>\$ 2,655,900</u>
<b>Expenditures Per Capita</b>	\$ 5.12	\$ 4.48	\$ 4.03

<b>Positions</b>	Total Budgeted Positions	115	115	116
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<b>Contacts</b>	Director: Buck Dozier	email: buck.dozier@nashville.gov
	Financial Manager: Douglas Peters	email: douglas.peters@nashville.gov
	500 Wedgewood Avenue Post Office Box 40208 37203	Phone: 862-8980 Fax: 862-8992

# 62 Tennessee State Fair-At a Glance

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## Accomplishments

- Annex building is being constructed to increase Booth Rental Space indoor and will be ready for use in Early March of 2014.
  - Revenues over prior period have increased by \$100,000 in 2013-2014 from the prior year.
  - Christmas Village Event broke parking records and attendance records for that event.
  - Added outside venues such as an Obstacle course race, 5K races, KART, concerts and other vehicle events which increased revenues and brought attention to the Fairgrounds as a viable entertainment venue.
  - Improved the Flea Market by paving an area for Flea Market vendors improving the roads and entrance at Bransford Avenue.
  - Parking for Corporate Sales and the Flea Market are on an upward trend due to increased attendance by the public.
- 

## Goals

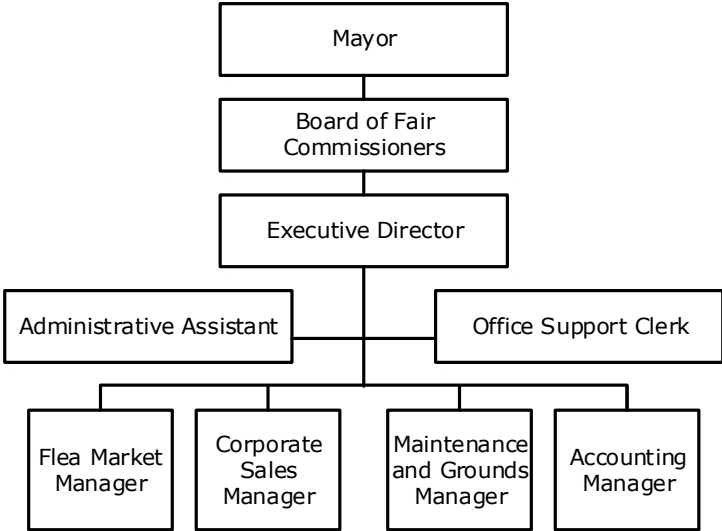
- Maintain current activities as required by Ordinance of the Metropolitan Council.
  - Once approved, actively participate in the successful implementation of the Master Plan commissioned by the Metropolitan Council.
  - Seek and develop new markets and secure new lines of revenue, with significant use of the requested marketing position.
- 

## Strategic Issues

- Decisions regarding findings of the Master Plan.
- Facility and grounds need improvements and repairs to continue to be a viable venue. The Fairgrounds is struggling to maintain outdated equipment.
- Marketing staff needs to be added to promote the Fairgrounds to new and potential customers

# 62 Tennessee State Fair-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Corporate Sales

Corporate Sales

# 62 Tennessee State Fair-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>State Fair Marketing Position</b>			
Marketing Position	SPF**	\$55,600 1.00 FTE	Allows for the marketing of the State Fairgrounds and anticipates an additional revenue of \$200,000
<b>New Wireless</b>			
Wireless System	SPF	3,000	Allows vendors to be able to access the Internet during the Flea Market and trade shows
<b>Equalization to Bring Salaries to Metro Classification</b>			
Bringing Salaries to Baseline	SPF	64,200	Bring employees' salaries that are below Metro's baseline to entry level
<b>Additional Marketing Expense for Advertising</b>			
Marketing Materials	SPF	39,500	Attract and increase the number of bookings at the Fairgrounds
<b>Administrative &amp; Building Operations</b>			
Various Expenses	SPF	63,100	To adjust for expenses required to continue operations
<b>Supplemental Appropriation</b>			
FY 14 Subsidy Funding	SPF	(413,400)	Nonrecurring adjustment for FY 14 Supplemental Funding
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	8,900	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	2,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(52,300)	No impact on performance
IOD	SPF	(21,400)	Charges that fund medical payments for employees who are injured in-line-of-duty
<b>Special Purpose Funds Total</b>		\$ (250,600) 1.00 FTE	
<b>TOTAL</b>		\$ (250,600) 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 62 Tennessee State Fair-Financial

<b>Special Purpose Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,298,600	1,265,737	1,281,000	1,388,200	107,200	8.37%
OTHER SERVICES:						
Utilities	586,500	543,748	517,500	471,700	(45,800)	-8.85%
Professional & Purchased Services	154,200	170,769	224,000	160,200	(63,800)	-28.48%
Travel, Tuition, and Dues	100	171	100	5,700	5,600	5600.00%
Communications	99,000	123,375	132,900	101,200	(31,700)	-23.85%
Repairs & Maintenance Services	276,000	231,326	306,000	96,500	(209,500)	-68.46%
Internal Service Fees	36,300	34,279	33,400	35,600	2,200	6.59%
Other Expenses	805,400	798,407	411,600	396,800	(14,800)	-3.60%
TOTAL OTHER SERVICES	1,957,500	1,902,075	1,625,500	1,267,700	(357,800)	-22.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,256,100</b>	<b>3,167,812</b>	<b>2,906,500</b>	<b>2,655,900</b>	<b>(250,600)</b>	<b>-8.62%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,256,100</b>	<b>3,167,812</b>	<b>2,906,500</b>	<b>2,655,900</b>	<b>(250,600)</b>	<b>-8.62%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,481,100	2,781,455	2,706,500	2,655,900	(50,600)	-1.87%
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	0	9	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,481,100</b>	<b>2,781,464</b>	<b>2,706,500</b>	<b>2,655,900</b>	<b>(50,600)</b>	<b>-1.87%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(47,434)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(47,434)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>15,909</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,481,100</b>	<b>2,749,939</b>	<b>2,906,500</b>	<b>2,655,900</b>	<b>(250,600)</b>	<b>-8.62%</b>
<b>Expenditures Per Capita</b>	<b>\$5.12</b>	<b>\$4.98</b>	<b>\$4.48</b>	<b>\$4.03</b>	<b>(0.45)</b>	<b>-10.04%</b>



# 62 Tennessee State Fair-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>State Fair 60156</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Communications & Public Rel Co		0	0.00	0	0.00	1	1.00	1	1.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Fair Director		1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	4	4.00	4	4.00	4	4.00	0	0.00
Maint & Repair Worker 2	TG0400	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		97	6.63	97	6.63	97	6.63	0	0.00
Special Projects Mgr	SR1500	1	0.48	1	0.48	1	0.48	0	0.00
<b>Total Positions &amp; FTE</b>		<b>115</b>	<b>24.11</b>	<b>115</b>	<b>24.11</b>	<b>116</b>	<b>25.11</b>	<b>1</b>	<b>1.00</b>

<b>Department Totals</b>		<b>115</b>	<b>24.11</b>	<b>115</b>	<b>24.11</b>	<b>116</b>	<b>25.11</b>	<b>1</b>	<b>1.00</b>
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# 60271 Convention Center Authority-At a Glance

<b>Mission</b> To provide Nashville with a flexible, multi-use convention facility to serve as a gathering spot for hundreds of thousands of visitors seeing the city for the first time and a central meeting place for its residents.			
<b>Budget Summary</b>			
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 0	\$ 25,083,000	\$ 28,620,400
<b>Total Expenditures and Transfers</b>	<u>\$ 0</u>	<u>\$ 25,083,000</u>	<u>\$ 28,620,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 20,226,100	\$ 22,397,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 20,226,100</u>	<u>\$ 22,397,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	4,856,900	6,223,300
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 25,083,000</u>	<u>\$ 28,620,400</u>
<b>Expenditures Per Capita</b>	<u>\$ 0</u>	<u>\$ 25,083,000</u>	<u>\$ 28,620,400</u>
<b>Positions</b>	Total Budgeted Positions	n/a	153
<b>Contacts</b>	CEO: Charles Starks Director of Finance & Administration: Heidi Runion  Music City Center, 201 Fifth Avenue S. 37203	email: charles.starks@nashvillemcc.com email: heidi.runion@nashvillemcc.com  Phone: 401-1400	Fax: 401-1480

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Overview

The Music City Center sits just south of Broadway on a 19 acre lot between 5<sup>th</sup> Avenue and 8<sup>th</sup> Avenue. The 2.1 million square foot building is roughly three times the size of the old convention center and features a 353,143 square foot exhibit hall with 32 loading docks to provide easy access for convention planners. The facility includes the 57,500 square foot Grand Ballroom, the largest in the state, along with the 18,000 square foot Davidson Ballroom. It also offers 90,000 square feet of meeting space and a three-level parking garage with spaces for about 1,800 cars. At its tallest point, the building is about 15 stories tall and overlooks the Country Music Hall of Fame and Bridgestone Arena.

The Music City Center is LEED Gold certified, with sustainable features including a 175,000 square foot green roof and a 360,000 gallon rainwater collection tank that will be used to irrigate outdoor landscaping and provide water for the building's toilets. Designed by Atlanta-based TVS Design, Nashville-based Tuck Hinton Architects, and Moody-Nolan Architects, the convention center has many features that reduce the overall energy usage in the building, such as LED lighting technology, high insulation levels, and efficient glazing technology.

The Music City Center is home to a broad spectrum of public art, including paintings, suspended pieces, new media, mosaics, and light works. The Convention Center Authority and its Public Art Committee identified over 70 indoor and outdoor locations in the building for public art display and selected pieces that reflect Nashville's diverse musical and cultural heritage and showcase the city's entrepreneurial spirit. The Music City Center also houses the Nashville Songwriter's Hall of Fame, which features songwriting artifacts as well as three 55" touch screens to allow visitors to access sound, video, and other digital information about the history of Nashville songwriting and the 184 members of the Hall of Fame.

With the support of Mayor Karl Dean, various business leaders and many Nashville residents, the Metropolitan Council of Nashville and Davidson County voted to approve the construction of the Music City Center in January 2010. The official groundbreaking ceremony was held on March 22, 2010, and the construction was completed in April 2013.

# 65 Water & Sewer Services Fund-At a Glance

**Mission** The mission of Metropolitan Water Services is to provide drinking water, wastewater treatment, and stormwater management services to our community so we can enjoy a vital, safe, and dependable water supply and protected environment.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Water & Sewer Operating	\$ 115,668,500	\$ 116,169,500	\$ 119,176,900
Water & Sewer Debt	71,795,700	64,954,200	67,530,800
Operating Reserve	618,500	20,300	120,300
Water & Sewer Extension	30,338,000	35,588,100	30,272,500
Stormwater Funds	<u>13,636,400</u>	<u>14,630,400</u>	<u>14,443,200</u>
<b>Total Expenditures and Transfers</b>	<u>\$ 232,057,100</u>	<u>\$ 231,362,500</u>	<u>\$ 231,543,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,804,200	\$ 23,794,200	\$ 23,794,200
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	<u>\$ 23,804,200</u>	<u>\$ 23,794,200</u>	<u>\$ 23,794,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>209,059,700</u>	<u>207,381,100</u>	<u>207,749,500</u>
<b>Total Revenues</b>	<u>\$ 232,863,900</u>	<u>\$ 231,175,300</u>	<u>\$ 231,543,700</u>
<b>Expenditures Per Capita</b>	\$ 365.17	\$ 356.88	\$ 351.57

**Positions** Total Budgeted Positions 801 809 807

**Contacts** Director: Scott Potter email: scott.potter@nashville.gov  
 Interim Financial Manager: Tony Neumaier email: tony.neumaier@nashville.gov  
 1600 2<sup>nd</sup> Avenue North 37208 Phone: 862-4505 Fax: 862-4929

# 65 Water & Sewer Services Fund-At a Glance

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## Accomplishments

- For 2013, Metro Water Services (MWS) treated over 32.2 billion gallons of drinking water. Zero drinking water taste and odor complaints as a result of algae blooms. The two water treatment plants were 100% compliant with Safe Drinking Water Act.
  - For 2013, MWS treated over 59.9 billion gallons of wastewater. In 2013, the plants received the following awards (for calendar year 2012): NACWA Gold Award: Dry Creek WWTP; NACWA Silver Award: Central WWTP and Whites Creek WWTP; KY-TN WEA Operational Excellence Award: Dry Creek WWTP. In 2014, it is anticipated that the plants will receive: NACWA Gold Award: Dry Creek WWTP and Whites Creek WWTP; KY-TN WEA Operational Excellence Awards: Dry Creek WWTP and Whites Creek WWTP. All sludge from the Central and Whites Creek Wastewater Plants processed through anaerobic digestion and heat drying. Whites Creek plant, in a pilot program, has eliminated the use of chemical treatment.
  - For 2013, MWS maintained our call-answer rate at 90%. The average hold time was 60 seconds.
  - For 2013, MWS Stormwater continues to improve our watershed. We were 100% compliant with our NPDES permit.
- 

## Goals

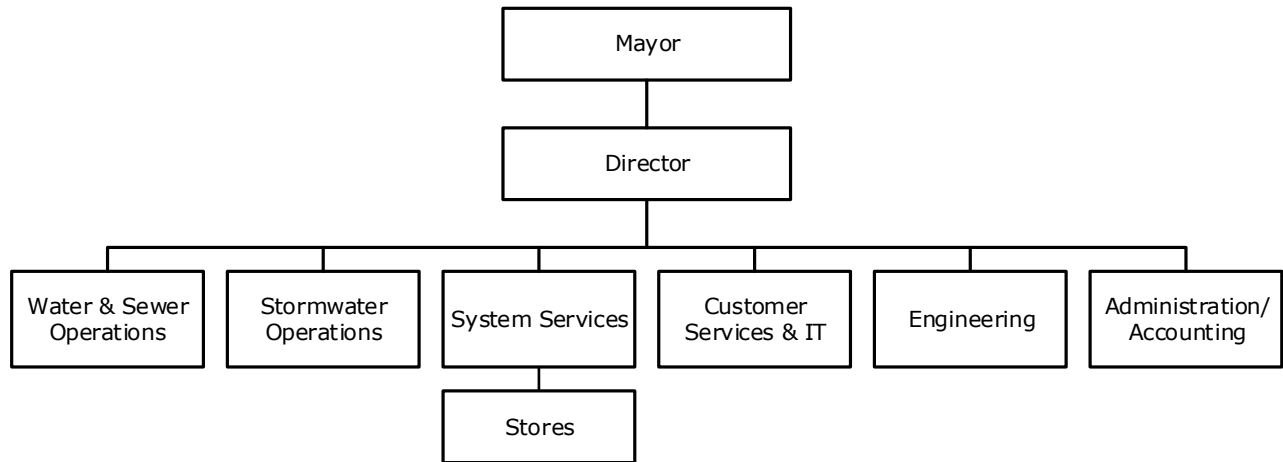
- MWS customers will continue to enjoy recreational activities using streams that are swimmable and fishable (according to state and federal criteria).
  - Customers of MWS will continue to have clean, safe, drinkable water, at levels meeting EPA (Environmental Protection Agency) water production and distribution water quality standards.
  - MWS customers will continue to find it easier to do business with MWS.
- 

## Strategic Issues

- Be in compliance with all Federal, State, and Local regulatory requirements.
- Maintain cost containment - meet budgetary goals established by council.
- To proudly serve our community by providing vital, safe, and dependable water, wastewater, and storm water services in an innovative and competitive manner.

# 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	
<b>Water &amp; Sewer Operations</b>				
Finance, Human Resources, Executive Leadership		SPF	\$3,685,500 (2.00 FTEs)	Continue to deliver wastewater treatment and water distribution management
<b>Stormwater Operations</b>				
Finance, Human Resources		SPF	(57,300)	Continue to provide Stormwater services
<b>Non-allocated Financial Transactions</b>				
Insurance Billings	Water & Sewer Stormwater	SPF SPF	(131,100) 9,600	No impact on performance. Represents direct charges to departments for insurance costs.
Internal Service Charges*	Water & Sewer Stormwater	SPF SPF	159,200 (43,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	Water & Sewer Stormwater	SPF SPF	(564,800) (76,800)	No impact on performance
Building Operations and Support Services Charge Elimination	Water & Sewer Stormwater	SPF SPF	(141,200) (19,200)	Elimination of internal service charge for facility management services
Postal Charge Elimination	Water & Sewer	SPF	(200)	Elimination of internal service charge for postal services
<b>Water Operating Fund Total</b>			\$3,007,400 (2.00 FTEs)	
<b>Stormwater Operating Fund Total</b>			\$(187,200)	
<b>Extension &amp; Replacement Fund Total</b>			\$(5,315,600)	
<b>Debt Service Fund Total</b>			\$2,576,600	
<b>Operating Reserve Fund Total</b>			\$100,000	
<b>TOTAL Special Purpose Funds</b>			\$181,200 (2.00 FTEs)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Operating Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	45,546,700	41,003,837	46,029,300	48,817,300	2,788,000	6.06%
OTHER SERVICES:						
Utilities	22,342,400	20,359,940	22,479,900	22,553,300	73,400	0.33%
Professional & Purchased Services	8,060,300	7,737,705	7,006,400	6,536,500	(469,900)	-6.71%
Travel, Tuition, and Dues	472,800	334,203	470,600	474,545	3,945	0.84%
Communications	1,893,900	1,692,685	1,786,700	1,812,300	25,600	1.43%
Repairs & Maintenance Services	5,929,600	7,780,661	5,968,600	6,022,000	53,400	0.89%
Internal Service Fees	3,811,200	3,769,704	3,753,600	3,836,000	82,400	2.20%
Other Expenses	23,269,900	22,675,436	24,133,900	24,654,355	520,455	2.16%
<b>TOTAL OTHER SERVICES</b>	<b>65,780,100</b>	<b>64,350,334</b>	<b>65,599,700</b>	<b>65,889,000</b>	<b>289,300</b>	<b>0.44%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>111,326,800</b>	<b>105,354,171</b>	<b>111,629,000</b>	<b>114,706,300</b>	<b>3,077,300</b>	<b>2.76%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>4,341,700</b>	<b>5,767,334</b>	<b>4,540,500</b>	<b>4,470,600</b>	<b>(69,900)</b>	<b>-1.54%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>111,121,505</b>	<b>116,169,500</b>	<b>119,176,900</b>	<b>3,007,400</b>	<b>2.59%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>115,668,500</b>	<b>115,668,500</b>	<b>116,169,500</b>	<b>119,176,900</b>	<b>3,007,400</b>	<b>2.59%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>115,668,500</b>	<b>116,169,500</b>	<b>119,176,900</b>	<b>3,007,400</b>	<b>2.59%</b>
<b>Expenditures Per Capita</b>	<b>\$182.02</b>	<b>\$174.86</b>	<b>\$179.19</b>	<b>\$180.95</b>	<b>\$1.76</b>	<b>0.98%</b>

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Debt Service Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	63,830,200	30,113,931	64,954,200	67,530,800	2,576,600	3.97%
TOTAL OTHER SERVICES	63,830,200	30,113,931	64,954,200	67,530,800	2,576,600	3.97%
<b>TOTAL OPERATING EXPENSES</b>	<b>63,830,200</b>	<b>30,113,931</b>	<b>64,954,200</b>	<b>67,530,800</b>	<b>2,576,600</b>	<b>3.97%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>7,965,500</b>	<b>285,692,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>71,795,700</b>	<b>315,806,165</b>	<b>64,954,200</b>	<b>67,530,800</b>	<b>2,576,600</b>	<b>3.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	5,135,614	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>5,135,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>71,795,700</b>	<b>96,371,999</b>	<b>64,954,200</b>	<b>67,530,800</b>	<b>2,576,600</b>	<b>3.97%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>71,795,700</b>	<b>101,507,613</b>	<b>64,954,200</b>	<b>67,530,800</b>	<b>2,576,600</b>	<b>3.97%</b>
<b>Expenditures Per Capita</b>	<b>\$112.98</b>	<b>\$496.96</b>	<b>\$100.19</b>	<b>\$102.54</b>	<b>\$2.35</b>	<b>2.35%</b>



# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Extension and Replacement Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	541,700	7,497,150	541,700	541,701	1	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	495,874	0	0	0	0.00%
Travel, Tuition, and Dues	0	5,786	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	21,154,000	63,221,389	35,046,400	29,730,799	(5,315,601)	-15.17%
<b>TOTAL OTHER SERVICES</b>	<b>21,154,000</b>	<b>63,723,049</b>	<b>35,046,400</b>	<b>29,730,799</b>	<b>(5,315,601)</b>	<b>-15.17%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>21,695,700</b>	<b>71,220,199</b>	<b>35,588,100</b>	<b>30,272,500</b>	<b>(5,315,600)</b>	<b>-14.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>8,642,300</b>	<b>30,690,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,338,000</b>	<b>101,910,493</b>	<b>35,588,100</b>	<b>30,272,500</b>	<b>(5,315,600)</b>	<b>-14.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,361,000	6,647,496	9,351,000	9,351,000	0	0.00%
Federal (Direct & Pass Through)	0	123,711	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>9,361,000</b>	<b>6,771,207</b>	<b>9,351,000</b>	<b>9,351,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	-1,862	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>-1,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>20,977,000</b>	<b>113,722,734</b>	<b>26,237,100</b>	<b>20,921,500</b>	<b>(5,315,600)</b>	<b>-20.26%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,338,000</b>	<b>120,492,079</b>	<b>35,588,100</b>	<b>30,272,500</b>	<b>(5,315,600)</b>	<b>-14.94%</b>
<b>Expenditures Per Capita</b>	<b>\$47.74</b>	<b>\$160.37</b>	<b>\$54.89</b>	<b>\$45.96</b>	<b>(\$8.93)</b>	<b>-16.27%</b>

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Operating Reserve Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	618,500	0	20,300	120,300	100,000	492.61%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>618,500</b>	<b>0</b>	<b>20,300</b>	<b>120,300</b>	<b>100,000</b>	<b>492.61%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>618,500</b>	<b>0</b>	<b>20,300</b>	<b>120,300</b>	<b>100,000</b>	<b>492.61%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>618,500</b>	<b>0</b>	<b>20,300</b>	<b>120,300</b>	<b>100,000</b>	<b>492.61%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>618,500</b>	<b>442,720</b>	<b>20,300</b>	<b>120,300</b>	<b>100,000</b>	<b>492.61%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>618,500</b>	<b>442,720</b>	<b>20,300</b>	<b>120,300</b>	<b>100,000</b>	<b>492.61%</b>
<b>Expenditures Per Capita</b>	<b>\$0.97</b>	<b>\$0.00</b>	<b>\$0.03</b>	<b>\$0.18</b>	<b>\$0.15</b>	<b>500.00%</b>

# 65 Water & Sewer Services Fund-Financial

<b>Stormwater Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	7,199,700	6,319,945	7,110,600	7,472,500	361,900	5.09%
OTHER SERVICES:						
Utilities	65,400	51,943	109,200	109,200	0	0.00%
Professional & Purchased Services	1,633,000	1,358,229	1,387,200	1,347,200	(40,000)	-2.88%
Travel, Tuition, and Dues	26,100	10,629	26,400	26,400	0	0.00%
Communications	238,100	183,357	217,800	217,800	0	0.00%
Repairs & Maintenance Services	1,464,000	965,440	1,251,700	1,294,300	42,600	3.40%
Internal Service Fees	416,100	413,880	559,000	514,200	(44,800)	-8.01%
Other Expenses	1,914,000	1,888,685	1,731,200	1,664,200	(67,000)	-3.87%
TOTAL OTHER SERVICES	5,756,700	4,872,163	5,282,500	5,173,300	(109,200)	-2.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>12,956,400</b>	<b>11,192,108</b>	<b>12,393,100</b>	<b>12,645,800</b>	<b>252,700</b>	<b>2.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>680,000</b>	<b>200,984</b>	<b>2,237,300</b>	<b>1,797,400</b>	<b>(439,900)</b>	<b>-19.66%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,636,400</b>	<b>11,393,092</b>	<b>14,630,400</b>	<b>14,443,200</b>	<b>(187,200)</b>	<b>-1.28%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	14,443,200	14,232,186	14,443,200	14,443,200	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>14,443,200</b>	<b>14,232,186</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,443,200</b>	<b>14,232,186</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$21.46</b>	<b>\$17.93</b>	<b>\$22.57</b>	<b>\$21.93</b>	<b>(\$0.64)</b>	<b>-2.84%</b>

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>W&amp;S Operating 67331</b>									
Admin Asst	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	9	9.00	9	9.00	9	9.00	0	0.00
Application Tech 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 3	SR0900	10	10.00	10	10.00	10	10.00	0	0.00
Biologist 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Biologist 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL1000	1	1.00	1	1.00	1	1.00	0	0.00
Chemist 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Chemist 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 3	SR1000	2	1.50	2	1.50	2	1.50	0	0.00
Cust Svc Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Cust Svc Field Rep 1	SR0500	13	13.00	13	13.00	13	13.00	0	0.00
Cust Svc Field Rep 2	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Cust Svc Field Rep 3	SR0700	21	21.00	21	21.00	21	21.00	0	0.00
Cust Svc Rep 1	GS0300	2	2.00	2	2.00	2	2.00	0	0.00
Custodian 2	TG0500	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 2	SR1300	8	8.00	26	26.00	26	26.00	0	0.00
Engineer 3	SR1400	4	4.00	4	4.00	4	4.00	0	0.00
Engineer In Training	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Engineering Tech 1	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Engineering Tech 2	SR0800	17	17.00	17	17.00	17	17.00	0	0.00
Engineering Tech 3	SR1000	34	34.00	34	34.00	34	34.00	0	0.00
Envir Compliance Officer 2	SR1000	5	4.50	5	4.50	5	4.50	0	0.00
Envir Compliance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Envir Laboratory Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Envir Tech	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Equip Mechanic	TG1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 2	TG0700	13	13.00	13	13.00	13	13.00	0	0.00
Equip Operator 3	TG0800	11	11.00	11	11.00	11	11.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	7	7.00	7	7.00	7	7.00	0	0.00
Fleet Mgr - Heavy Equip	SR1300	1	1.00	1	1.00	1	1.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG1200	8	8.00	8	8.00	8	8.00	0	0.00
Indust Electrician 2	TL1200	5	5.00	5	5.00	5	5.00	0	0.00
Indust Electronics Tech 1	TG1300	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electronics Tech 2	TL1300	4	4.00	4	4.00	2	2.00	-2	-2.00
Indust Maint Supv 1	TS1200	8	8.00	8	8.00	8	8.00	0	0.00
Indust Maint Supv 2	TS1300	9	9.00	9	9.00	9	9.00	0	0.00
Indust Mechanic 1	TG1100	22	22.00	23	23.00	23	23.00	0	0.00
Indust Mechanic 2	TL1100	10	10.00	10	10.00	10	10.00	0	0.00
Indust Tech Master	TL1400	44	44.00	44	44.00	44	44.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Maint & Repair Leader 1	TL0700	19	19.00	19	19.00	19	19.00	0	0.00
Maint & Repair Leader 2	TL0900	34	34.00	34	34.00	34	34.00	0	0.00
Maint & Repair Worker 2	TG0400	2	2.00	2	2.00	2	2.00	0	0.00
Masonry Worker	TG0900	1	1.00	1	1.00	1	1.00	0	0.00
Meter Repairer 1	TG0600	2	2.00	2	2.00	2	2.00	0	0.00
Occupational Health Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Rep 3	SR0600	24	24.00	6	6.00	6	6.00	0	0.00
Office Support Spec 1	SR0700	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Spec 2	SR0800	13	13.00	13	13.00	13	13.00	0	0.00
Paint & Body Repairer	TG1100	1	1.00	1	1.00	1	1.00	0	0.00
Painter 1	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Plumber	TG1100	4	4.00	4	4.00	4	4.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Purchasing Contract Specialist	HS1400	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Security Officer Coord	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Skilled Craft Worker 2	TG1000	2	2.00	2	2.00	2	2.00	0	0.00
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Stores Supv	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Svc Rep 1	SR0600	7	7.00	7	7.00	7	7.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
System Svcs Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Technical Specialist 1	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Technical Specialist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Technical Svcs Coord	SR1100	10	10.00	10	10.00	10	10.00	0	0.00
Training Coord	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Treatment Plant Asst Mgr	SR1200	3	3.00	8	8.00	8	8.00	0	0.00
Treatment Plant Mgr	SR1300	6	6.00	6	6.00	6	6.00	0	0.00
Treatment Plant Shift Operator	TS0900	14	14.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supv	TS1100	7	7.00	9	9.00	9	9.00	0	0.00
Treatment Plant Supt	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Tech 1	TG0800	41	41.00	41	41.00	41	41.00	0	0.00
Treatment Plant Tech 2	TG1100	39	39.00	39	39.00	39	39.00	0	0.00
Treatment Plant Tech 3	TL1100	4	4.00	4	4.00	4	4.00	0	0.00
Utility System Helper	TG0500	6	6.00	6	6.00	6	6.00	0	0.00
Water Maint Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00
Water Maint Tech 1	TG0300	29	29.00	29	29.00	29	29.00	0	0.00
Water Maint Tech 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Tech 3	TG0600	15	15.00	15	15.00	15	15.00	0	0.00
Water Quality Analyst 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	4	4.00	4	4.00	4	4.00	0	0.00
Water Svcs Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>708</b>	<b>707.00</b>	<b>716</b>	<b>715.00</b>	<b>714</b>	<b>713.00</b>	<b>-2</b>	<b>-2.00</b>
<b>W&amp;S SW Stormwater Operating 67431</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Central Supply Room Supv		3	3.00	3	3.00	3	3.00	0	0.00
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	12	12.00	12	12.00	12	12.00	0	0.00
Engineer 2	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Engineering Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	10	10.00	10	10.00	10	10.00	0	0.00
Envir Compliance Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Envir Compliance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 2	TG0700	7	7.00	7	7.00	7	7.00	0	0.00
Equip Operator 3	TG0800	4	4.00	4	4.00	4	4.00	0	0.00
Indust Maint Supv 2	TS1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 1	TL0700	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00
Maint & Repair Worker 1	TG0300	8	8.00	8	8.00	8	8.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Maint & Repair Worker 2	TG0400	9	9.00	9	9.00	9	9.00	0	0.00
Masonry Worker	TG0900	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Planner 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Technical Svcs Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>93</b>	<b>93.00</b>	<b>93</b>	<b>93.00</b>	<b>93</b>	<b>93.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>801</b>	<b>800.00</b>	<b>809</b>	<b>808.00</b>	<b>807</b>	<b>806.00</b>	<b>-2</b>	<b>-2.00</b>

# 66/67/69 Hospital Authority-At a Glance

**Mission** Nashville General Hospital at Meharry is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College, the medical staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers. In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund - Metro Subsidy	\$ 47,483,100	\$ 38,690,700	\$ 35,000,000
<b>Total Expenditures and Transfers</b>	<u>\$ 47,483,100</u>	<u>\$ 38,690,700</u>	<u>\$ 35,000,000</u>
<b>Expenditures Per Capita</b>			

<b>Positions</b>	Total Budgeted Positions – General	538	560	561
	*Prior to any service reduction or eliminations, if required			

<b>Contacts</b>	Board Chairman: Mary Bufwack, Ph.D.	email: mbufwack@unitedneighborhood.org
	Acting Chief Executive Officer: Bob Lonis, CPA	email: robert.lonis@nashvilleha.org
	Interim Chief Financial Officer: Bob Lonis, CPA	email: robert.lonis@nashvilleha.org
	1818 Albion Street 37208	Phone: 341-4491 Fax: 341-4493



# 66/67/69 Hospital Authority-At a Glance

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## Accomplishments

- Completing final stages of the transition of Knowles Home (KH) and Bordeaux Long Term Care (BLTC) during FY14 to privately owned partners. This transition will provide residents with enhanced quality of care, aid in the redevelopment of the Bordeaux Community, and provide continued employment to our employees with organizations who possess healthcare expertise and capital resources needed to compete in the future in these arenas. BLTC is expected to transition May 1, while KH is expected to complete its operational transfer July 1, resulting in cumulative savings of nearly \$23M by FY17.
- Nashville General Hospital (NGH) continues to focus on operational efficiency. Direct operational expenses per patient day for FY14 are projected to be down 15% from prior year.
- NGH continues to see an increase in uncompensated care with nearly \$93M projected to be rendered in FY14 – a new all-time high.
- Metro Employee Healthcare Incentive Program for CY13 provided approximately 3,650 patient visits, yielding hospital gross revenues of \$4.9M, and approximately \$1.3M in net revenues.
- Restructuring hospital based physician agreements to performance based payment models.
- Received matching Federal Public Hospital Supplemental Funds for the fourth consecutive year.
- Work Related Injury Program (WRIP) implementation has realized nearly \$1M or 80% in savings over prior program costs.
- Enhanced Radiology services by acquiring a new C-Arm to meet the growing orthopedic demands and installed a digital remote fluoroscopy unit to perform a wide range of digital image applications from GI studies to more complex vascular procedures
- Upgraded two complete endoscopy suites with high-definition, state of the art equipment to improve patient throughput, and increase procedure volumes while reducing downtime and maintenance costs.
- NGH completed a successful Lab Joint Commission survey for FY 2014.
- NGH celebrated its 11th Anniversary of Mammograms in May program, which has served 5,362 women -finding 27 with undiagnosed breast cancer.
- Received a grant from the Tennessee Hospital Association for \$92,412 to assist with costs of enrolling uninsured individuals in the federal health exchange. NGH has screened 4,645 patients and assisted with 677 applications to date.
- Friends in General hired a Family Nurse Practitioner who will partner with local clergy on outreach initiatives to improve health and broaden our footprint in the community.

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## Goals

- Develop a sustainable Capital Funding program to upgrade facility and replace aged equipment with current technology.
- Continue to refine/implement MHA staffing productivity model.
- Top decile with our quality indicator / and satisfaction reporting.
- Continued redesign of hospital specialty clinic and emergency room access and availability to promote efficiency and patient satisfaction in these two critical areas.
- Continue to implement programs to assure compliance with federal and state regulations, and utilize best practices to improve quality of life for patients & residents.

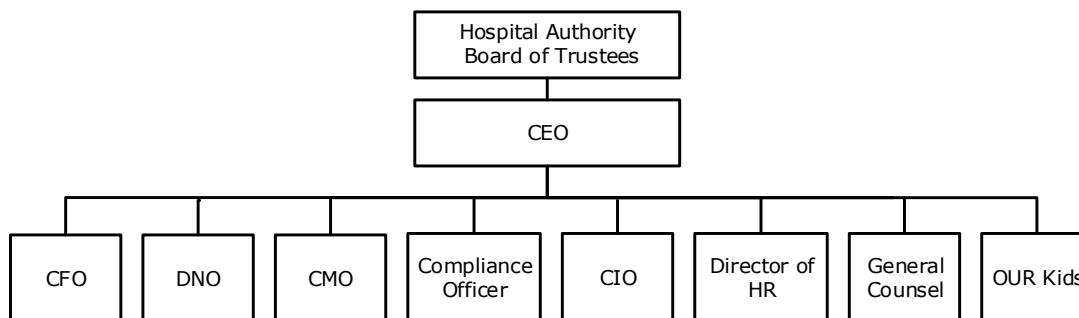
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## Strategic Issues

- Maintenance of adequate TennCare safety net funding amidst proposed changes by the Affordable Healthcare Act.
- Expand primary care access in our community.
- Expand referral relationships with community-based health centers/city-based health services.
- Support Meharry Medical Group in recruitment of additional key medical staff resources.
- Complete implementation of a multi-year development plan that addresses the growing needs of our community to create a sustainable business model.
- Integrate the impact of Health Care Reform legislation into hospital operations.
- Installing the new McKesson IT (Paragon) platform for certain Hospital Information System applications in order to provide a shared single server environment and mitigate maintenance costs. This new system will meet both federally mandated meaningful use requirements (EMR) as well as ICD-10 compliance.

# 66/67/69 Hospital Authority-At a Glance

## Organizational Structure



# 66/67/69 Hospital Authority-At a Glance

## Clinical Programs and Services

### **MEDICAL**

Cardiology  
Dermatology  
Endocrinology  
Gastroenterology  
Hematology/Oncology  
Infectious Diseases  
Internal Medicine  
Neurology  
Nephrology  
Pathology  
Pulmonology  
Rheumatology  
Women's Services

### **SURGICAL**

Anesthesiology  
Ear, Nose & Throat (ENT)  
General Surgery  
Ophthalmology  
Orthopedics  
Plastic Surgery  
Thoracic Surgery  
Urology  
Vascular Surgery

### **AMBULATORY SERVICES**

Outpatient Infusion Center  
Same Day Surgery  
The Clinics at NGH  
Our Kids Center

### **Graduate Medical Education Programs**

Surgery  
Medicine  
Family Practice  
OB/Gyn  
Rheumatology  
Transition (Preventive & Occupational)

### **Health Sciences Education**

Radiologic Technology  
Cardiographic Technician (EKG) Certification  
Medical Imaging Preceptorship in CT & MRI  
Advanced Placement Radiography

# 75 Metro Action Commission-At a Glance

**Mission** Metropolitan Action Commission changes lives, embodies a spirit of hope, improves communities and makes Nashville a better place to live. We care about the entire community and are dedicated to helping people help themselves and each other.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Funds	\$ 28,285,500	\$ 28,256,100	\$ 28,256,100
<b>Total Expenditures and Transfers</b>	<u>\$ 28,285,500</u>	<u>\$ 28,256,100</u>	<u>\$ 28,256,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 145,200	\$ 145,200	\$ 145,200
Other Governments and Agencies	21,312,400	21,283,000	21,223,500
Other Program Revenue	100,000	100,000	100,000
<b>Total Program Revenue</b>	<u>\$ 21,557,600</u>	<u>\$ 21,528,200</u>	<u>\$ 21,468,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	6,727,900	6,727,900	6,787,400
<b>Total Revenues</b>	<u>\$ 28,285,500</u>	<u>\$ 28,256,100</u>	<u>\$ 28,256,100</u>
<b>Expenditures Per Capita</b>	\$ 44.51	\$ 43.59	\$ 42.90

**Positions** Total Budgeted Positions 377 382 382

**Contacts** Director: Cynthia Croom email: [cynthia.croom@nashville.gov](mailto:cynthia.croom@nashville.gov)  
 Finance Manager: Melissa Weaver email: [melissa.weaver@nashville.gov](mailto:melissa.weaver@nashville.gov)  
 800 2nd Avenue North 37201 Phone: 862-8860 Fax: 862-8881

# 75 Metro Action Commission-At a Glance

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## Accomplishments

- The Metropolitan Action Commission was nominated by the U.S Department of Health and Human Services, Office of Head Start, as a White House Champion of Change for its work assisting parents of Head Start/Early Head Start with records expunging to improve their opportunities for employment.
  - The agency completed year one of the new three year pilot, MAC4JOBS (Making A Difference for Jobs)an initiative designed to assist Head Start and Early Head Start parents in obtaining livable wage jobs. Through the program 52 of participating parents obtained jobs, 110 parents participated in English as a Second Language classes and 123 parents participated in workforce training including GED, resume writing, and career development. A total of 239 Head Start/Early Head Start parents participated in the program.
  - The agency served over 20,000 customers through its various programs and initiatives including providing a total of 224,000 breakfast and lunch meals at 110 locations throughout Davidson County during the months of June and July for school age children.
  - The agency successfully reopened the new Frederick Douglass location after the former Douglass location was destroyed in the 2010 flood. This project included adding the first new Early Head Start classrooms in a Metro Action operated building.
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## Goals

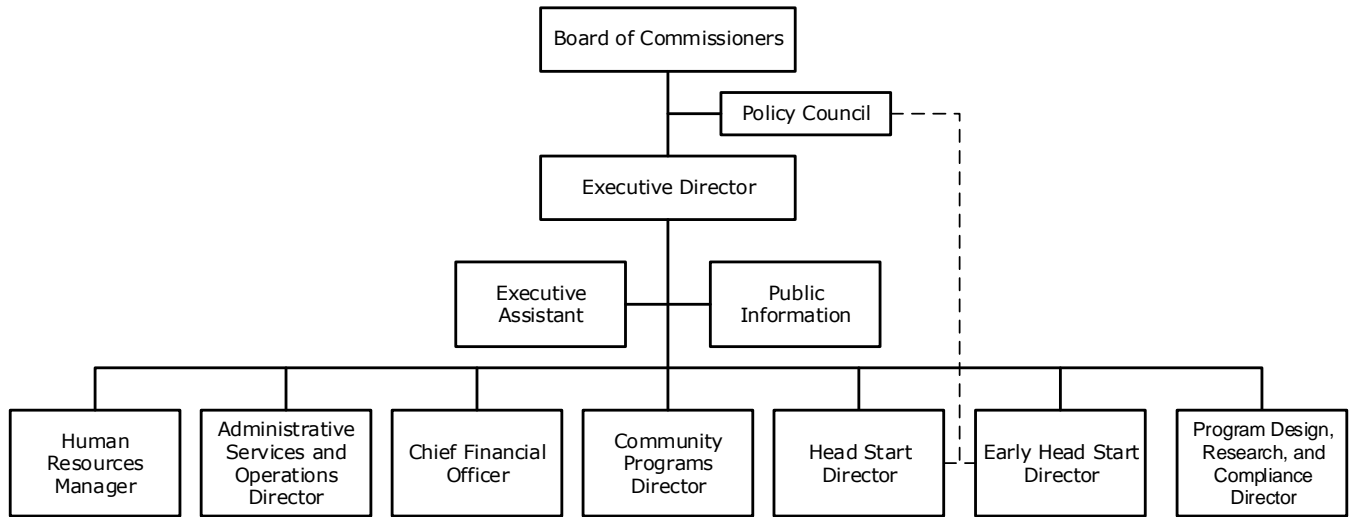
- By 2015, low income people will experience an increase in opportunity to be heard concerning issues in their community, as well as see positive results from their input.
  - By 2015, the Nashville community will experience an increase in community improvements & capacity to serve those in poverty.
  - By 2015, Nashville will experience an increase in children receiving positive early childhood experiences & work toward the achievement of school readiness goals.
  - By 2015, customers will experience a decrease in barriers to initial or continuous employment.
  - By 2015, customers will experience an agency with an enhanced capacity to achieve results.
- 

## Strategic Issues

- Nashville/Davidson county residents living in poverty are increasingly non-English speaking and low income working families dispersed throughout the county which results in the need to access services in locations where services are currently unavailable.
- Federal changes in Head Start/Early Head Start have mandated increased academic qualifications for teachers that must be achieved by 2013, creating difficulty in finding qualified staff for Head Start classrooms.
- Reduction in federal, state and local funding as well as a change in emphasis for the Community Services Block Grant Program (CSBG) reduces the amount of funding available for emergency services.
- The lack of involvement of low income residents in planning/developing services that impact their community, if not properly addressed will result in low utilization of community resources and diminished capacity of residents to advocate for themselves.
- Changes to federal funding creates uncertainty about services in communities increasing the need for a strategy for service delivery, seamless intake systems, and ways to share dwindling resources.

# 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 Improvement and Revitalization

Adult Education and Training

### Community Partnership and Linkages

Service Coordination

### Self-Sufficiency

Health Improvement  
Adult Education, Training and Support  
Low-Income Home Energy and Emergency Assistance

# 75 Metro Action Commission-At a Glance

## Budget Changes and Impact Highlights

- \* Total FY15 Operating Subsidy amount is \$4,000,000. See Administrative Section #01101204.
- \*\* SPF – Special Purpose Funds-There were no adjustments to the Special Purpose Funds for the Metro Action Commission for FY15 due to no known changes in grant funding at budget presentation time.

# 75 Metro Action Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,473,800	14,447,479	14,543,500	14,541,900	(1,600)	-0.01%
OTHER SERVICES:						
Utilities	344,450	317,120	344,450	344,450	0	0.00%
Professional & Purchased Services	7,072,910	7,339,086	7,013,710	7,006,010	(7,700)	-0.11%
Travel, Tuition, and Dues	160,200	133,663	160,200	160,200	0	0.00%
Communications	233,100	120,192	231,800	231,800	0	0.00%
Repairs & Maintenance Services	68,600	39,519	68,500	68,600	100	0.15%
Internal Service Fees	629,900	628,442	740,500	582,200	(158,300)	-21.38%
Other Expenses	2,030,140	2,370,387	1,887,040	2,027,140	140,100	7.42%
TOTAL OTHER SERVICES	10,539,300	10,948,409	10,446,200	10,420,400	(25,800)	-0.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>25,013,100</b>	<b>25,395,888</b>	<b>24,989,700</b>	<b>24,962,300</b>	<b>(27,400)</b>	<b>-0.11%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>3,272,400</b>	<b>4,087,999</b>	<b>3,266,400</b>	<b>3,293,800</b>	<b>27,400</b>	<b>0.84%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>28,285,500</b>	<b>29,483,887</b>	<b>28,256,100</b>	<b>28,256,100</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	145,200	151,742	145,200	145,200	0	0.00%
Federal (Direct & Pass Through)	21,312,400	21,431,776	21,283,000	21,223,500	(59,500)	-0.28%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100,000	49,389	100,000	100,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,557,600</b>	<b>21,632,907</b>	<b>21,528,200</b>	<b>21,468,700</b>	<b>(59,500)</b>	<b>-0.28%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	2,363	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>6,727,900</b>	<b>8,037,999</b>	<b>6,727,900</b>	<b>6,787,400</b>	<b>59,500</b>	<b>0.88%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>28,285,500</b>	<b>29,673,269</b>	<b>28,256,100</b>	<b>28,256,100</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$44.51</b>	<b>\$46.40</b>	<b>\$43.59</b>	<b>\$42.90</b>	<b>(\$0.69)</b>	<b>-1.58%</b>



# 75 Metro Action Commission-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC Admin &amp; Leasehold 31500</b>									
Account Clerk 2	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Officer	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs & Operations Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Exec Dir	MC1400	1	1.00	1	1.00	1	1.00	0	0.00
Exec Secretary	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	MC0900	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst 1	MC0900	2	2.00	2	2.00	1	1.00	-1	-1.00
HR Analyst II	MC1000	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Manager - MAC	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Manger-MAC	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep - MAC	MC1200	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Headstart Grant 31502</b>									
Admin Officer, Head Start	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Officer, Records Mgt	MC0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Assistant Transportation Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
ASST - PROGRAM (SUPPORT)	SCH009	1	1.00	1	1.00	0	0.00	-1	-1.00
Bus Driver	MC0500	25	25.00	25	25.00	25	25.00	0	0.00
Center Mgr 1	MC1000	7	7.00	7	7.00	7	7.00	0	0.00
Center Mgr 2	MC1100	7	7.00	7	7.00	7	7.00	0	0.00
Compliance-Monitoring Mgr	MC1200	1	1.00	2	2.00	2	2.00	0	0.00
Custodian	MC0200	13	13.00	13	13.00	13	13.00	0	0.00
Data Entry Specialist	MC0600	0	0.00	0	0.00	2	2.00	2	2.00
Disabilities Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Early Head Start Director	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Education and Training Asst	MC1000	1	1.00	1	1.00	3	3.00	2	2.00
Education Planning Specialist	MC1200	1	1.00	1	1.00	0	0.00	-1	-1.00
EHS Hlth Mentl Hlth & Dis Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Erly Head Start Family Spec II	MC0700	2	2.00	2	2.00	2	2.00	0	0.00
Erly Hed Start Edu Svc Prg Cor	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
Family Svcs Coord	MC0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Family Svcs Spec 1	MC0600	3	3.00	3	3.00	3	3.00	0	0.00
Family Svcs Spec 2	MC0700	29	29.00	29	29.00	29	29.00	0	0.00
General Maint Worker	MC0500	3	3.00	3	3.00	3	3.00	0	0.00
General Svcs Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Headstart Teacher 1	MC0600	5	5.00	9	9.00	9	9.00	0	0.00
Headstart Teacher 2	MC0800	66	66.00	66	66.00	66	66.00	0	0.00
Headstart Teacher 3-Mast Deg	MC0900	3	3.00	3	3.00	3	3.00	0	0.00

# 75 Metro Action Commission-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Health & Disabilitie Asst-MAC	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Hlth Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Coord	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
Parent, Family, Community Engagement Coordinator	MC1000	0	0.00	0	0.00	1	1.00	1	1.00
Parent Involvement Coord	MC0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Software Support Spec	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Teacher Asst	MC0100	82	82.00	82	82.00	82	82.00	0	0.00
Transportation Mgr	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>265</b>	<b>265.00</b>	<b>270</b>	<b>270.00</b>	<b>270</b>	<b>270.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC LIHEAP Grant 31503</b>									
Data Entry Specialist	MC0600	0	0.00	0	0.00	3	3.00	3	3.00
Eligibility Counselor 2	MC0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Family Development Specialist 2	MC0700	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>4</b>	<b>4.00</b>	<b>3</b>	<b>3.00</b>
<b>MAC CSBG Grant 31504</b>									
Adult Ed and Training Mgr		0	0.00	1	1.00	1	1.00	0	0.00
Adult Education Coordinator	MC0900	0	0.00	0	0.00	1	1.00	1	1.00
CSBG/LIHEAP Dir	MC1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Community Programs Director	MC1300	0	0.00	0	0.00	1	1.00	1	1.00
CSBG/LIHEAP Special Svc Coord	MC1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Education Coordinator-CSBG	MC1000	1	1.00	0	0.00	0	0.00	0	0.00
Eligibility Counselor 1	MC0600	1	1.00	1	1.00	0	0.00	-1	-1.00
Eligibility Counselor 2	MC0700	6	6.00	6	6.00	0	0.00	-6	-6.00
Family Development Coordinator	MC1000	0	0.00	0	0.00	1	1.00	1	1.00
Family Dev Specialist 1-MAC		0	0.00	0	0.00	1	1.00	1	1.00
Family Dev Specialist 2-MAC		0	0.00	0	0.00	6	6.00	6	6.00
Literacy Instructor 2	MC0800	3	3.00	3	3.00	0	0.00	-3	-3.00
Adult Education Instructor 2	MC0800	0	0.00	0	0.00	3	3.00	3	3.00
Program Assistant/ CSBG-LIHEAP	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Self Sufficienc Prog Coord	MC0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Trainer/Comm Services-MAC	MC0800	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>16</b>	<b>16.00</b>	<b>16</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Summer Food Program 31505</b>									
Administrative Officer-Seasona	MC0800	2	2.00	2	2.00	2	2.00	0	0.00
Food Service Wkr 1 - Seasonal	MC0200	14	12.96	14	12.96	14	12.96	0	0.00
Food Service Worker II-Seasona	MC0300	8	8.00	8	8.00	8	8.00	0	0.00
Food Svs Transport Dvr-Season	MC0500	12	12.00	12	12.00	12	12.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>36</b>	<b>34.96</b>	<b>36</b>	<b>34.96</b>	<b>36</b>	<b>34.96</b>	<b>0</b>	<b>0.00</b>

# 75 Metro Action Commission-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC CACFP 31506</b>									
Food Svc Worker 1	MC0200	5	5.00	5	5.00	5	5.00	0	0.00
Food Svc Worker 2	MC0400	8	8.00	8	8.00	8	8.00	0	0.00
Food Svcs Mgr	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Coord	MC1000	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC BF/AF Care Program 31508</b>									
Teacher Asst	MC0100	31	14.88	31	14.88	31	14.88	0	0.00
<b>Total Positions &amp; FTE</b>		<b>31</b>	<b>14.88</b>	<b>31</b>	<b>14.88</b>	<b>31</b>	<b>14.88</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>377</b>	<b>359.84</b>	<b>382</b>	<b>364.84</b>	<b>385</b>	<b>367.84</b>	<b>3</b>	<b>3.00</b>

# 76 Nashville Career Advancement Center-At a Glance

**Mission** To ensure the Middle Tennessee workforce is aligned with the region's long-range economic needs, Workforce Investment funds will provide training and credentials which develop talent for high demand and high skill careers.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Funds	\$ 8,381,300	\$ 6,920,000	\$ 6,840,900
<b>Total Expenditures and Transfers</b>	<u>\$ 8,381,300</u>	<u>\$ 6,920,000</u>	<u>\$ 6,840,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	8,286,000	6,824,700	6,745,200
Other Program Revenue	100	100	100
<b>Total Program Revenue</b>	<u>\$ 8,286,100</u>	<u>\$ 6,824,800</u>	<u>\$ 6,745,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	95,200	95,200	95,600
<b>Total Revenues</b>	<u>\$ 8,381,300</u>	<u>\$ 6,920,000</u>	<u>\$ 6,840,900</u>
<b>Expenditures Per Capita</b>	\$ 13.19	\$ 10.67	\$ 10.39

**Positions** Total Budgeted Positions 46 43 43

**Contacts** Director: Paul Haynes email: paul.haynes@nashville.gov  
 Financial Manager: Ed Bryan email: ed.bryan@nashville.gov  
 621 Mainstream Drive, Suite 210 37228 Phone: 862-8890 Fax: 862-8910

# 76 Nashville Career Advancement Center-At a Glance

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## Accomplishments

- The Workforce Investment Act funding provided services to 2,332 participants with 1,339 receiving scholarships for training in high demand occupations.
  - The Metro Summer Internship Program employed 50 Davidson County high school juniors for four weeks during the summer. The Program, in its 9th year, places selected young people in Metro Offices and Departments. In addition, Workforce Investment Act Youth programs provided dropout prevention and dropout re-engagement services to 926 young people.
  - The Incumbent Worker Training Program assisted 4 employers in upgrading the skills of 143 employees. This training helped the employers to avoid layoffs and to increase productivity.
  - 229 visits were made to the various career centers by employers to secure the employees needed for their operations. In addition, we assisted another 16 employers and 1,931 workers at their locations through our Rapid Response operation, designed to assist with layoffs.
  - NCAC is a collaborative partner on workforce development/economic development initiatives working closely with the Nashville Chamber and area Economic Development agencies on relocation and expansion projects. Hiring and recruitment projects continued to positively impact employment. Relocation/Expansion projects included working with 5 employers with 457 jobs. Additionally, collaborative workforce development partnerships with employer groups, public and private training institutions and the Tennessee Board of Regents, The Council on Workforce Innovation, the Entrepreneur Center and others resulted in employment connections and insight in skill building for future positive outcomes.
- 

## Goals

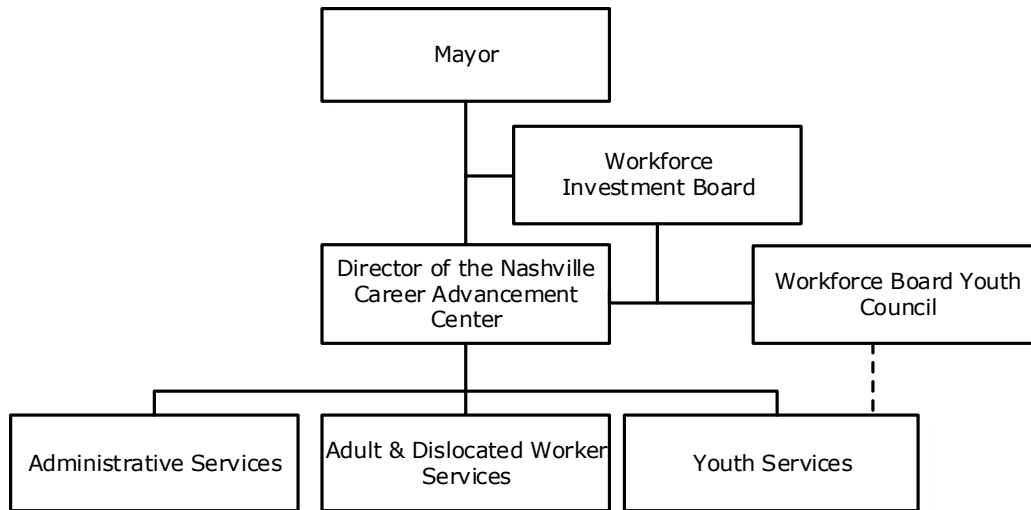
- By the year 2016, individuals actively seeking work at NCAC will have their employment needs met as evidenced by 83% employment within six months after exiting from the program.
  - By the year 2016, NCAC youth customers will experience an increase in a linkage to jobs and education as evidenced by 75% of youth being placed in employment or education.
  - By the year 2016, job seekers at NCAC will experience higher wages and long term employability, as evidenced by an 88% retention rate reported after one year of going to work.
- 

## Strategic Issues

- Although economic growth has improved since 2008, demand remains high for career center services to match job seekers with jobs, resulting in a lower percentage of job seekers linked directly to employment.
- Based on the latest industry data, there are an increasing number of workers who do not have the skills that are needed/requested by employers, resulting in longer terms of unemployment and lower wages in lower skilled jobs for jobseekers.
- Since the Workforce Investment Act was implemented, Federal funded support for employment and training programs has decreased, resulting in fewer resources for services to the area's unemployed and underemployed workers.
- Over the past years in Middle Tennessee, there has been an increase in the number of youth who are not equipped with the academic or social skills that would allow them to support themselves, resulting in youth who cannot get and maintain a job.

# 76 Nashville Career Advancement Center-At a Glance

## Organizational Structure



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## Programs

### Employment Resources Career Center

Job Seeker

# 76 Nashville Career Advancement Center-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Grant Fund Reduction</b>			
Reduction in Federal Grants	SPF**	\$(79,100)	Reduction of operating budget due to reduced grant funding; minimal impact on performance
<b>Special Purpose Funds Total</b>		\$(79,100)	
<b>TOTAL</b>		\$(79,100)	

\* Total FY15 Operating Subsidy amount is \$95,600. See Administrative Section #01101213.

\*\* SPF – Special Purpose Funds

# 76 Nashville Career Advancement Center-Financial

<b>Special Purpose Funds</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,247,100	2,831,011	3,166,800	3,179,800	13,000	0.41%
OTHER SERVICES:						
Utilities	7,600	6,722	7,600	4,400	(3,200)	-42.11%
Professional & Purchased Services	1,804,100	1,570,323	1,655,200	1,649,000	(6,200)	-0.37%
Travel, Tuition, and Dues	2,365,200	1,793,365	1,361,700	1,393,800	32,100	2.36%
Communications	46,500	36,855	42,900	51,800	8,900	20.75%
Repairs & Maintenance Services	3,000	175	3,000	3,600	600	20.00%
Internal Service Fees	61,400	56,468	77,600	65,400	(12,200)	-15.72%
Other Expenses	846,400	1,435,147	605,200	493,100	(112,100)	-18.52%
TOTAL OTHER SERVICES	5,134,200	4,899,055	3,753,200	3,661,100	(92,100)	-2.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,381,300</b>	<b>7,730,066</b>	<b>6,920,000</b>	<b>6,840,900</b>	<b>(79,100)</b>	<b>-1.14%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,381,300</b>	<b>7,730,066</b>	<b>6,920,000</b>	<b>6,840,900</b>	<b>(79,100)</b>	<b>-1.14%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	8,286,000	6,900,321	6,824,700	6,745,200	(79,500)	-1.16%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100	734,932	100	100	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,286,100</b>	<b>7,635,253</b>	<b>6,824,800</b>	<b>6,745,300</b>	<b>(79,500)</b>	<b>-1.16%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>95,200</b>	<b>94,812</b>	<b>95,200</b>	<b>95,600</b>	<b>400</b>	<b>0.42%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,381,300</b>	<b>7,730,065</b>	<b>6,920,000</b>	<b>6,840,900</b>	<b>(79,100)</b>	<b>-1.14%</b>
<b>Expenditures Per Capita</b>	<b>\$13.19</b>	<b>\$12.16</b>	<b>\$10.67</b>	<b>\$10.39</b>	<b>(\$0.28)</b>	<b>-2.62%</b>



# 76 Nashville Career Advancement Center-Financial

Title	Grade	FY2013 Budgeted		FY2014 Budgeted		FY2015 Budgeted		FY14 - FY15 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>NCAC Expenditure Clearing 31000</b>									
Accountant-NCAC		0	0.00	1	1.00	1	1.00	0	0.00
Accounting Assoc - NCAC		1	1.00	0	0.00	0	0.00	0	0.00
Accounts Clerk-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Acct/HR Mgr/EEO-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Career Coach-NCAC		18	18.00	17	17.00	17	17.00	0	0.00
Career Dev Mgr-NCAC		2	2.00	2	2.00	2	2.00	0	0.00
CD Program Assoc - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Contract Admin - NCAC		2	2.00	1	1.00	1	1.00	0	0.00
Data Coord-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Op II - NCAC		2	2.00	2	2.00	2	2.00	0	0.00
Dir of Operations-NCAC		0	0.00	1	1.00	1	1.00	0	0.00
Director of Ancillary Services	HO2603	0	0.00	1	1.00	1	1.00	0	0.00
Director of Programs - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Economic Dev Dir - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Employee Svcs Asst-NCAC		0	0.00	1	0.48	1	0.48	0	0.00
Enterprise Emp Coord - NCAC		1	0.50	0	0.00	0	0.00	0	0.00
Executive Asst - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Executive Director - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Finance Dir - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
IS Director - NCAC		1	1.00	0	0.00	0	0.00	0	0.00
Public Relations Assoc- NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Receptionist - NCAC		1	1.00	1	1.00	0	0.00	-1	-1.00
Resource Center Asst-NCAC		4	4.00	3	3.00	2	2.00	-1	-1.00
Resource Ctr Liaison-NCAC	NS	0	0.00	0	0.00	1	1.00	1	1.00
Sr. Youth CDF-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Systems Spec - NCAC		1	1.00	0	0.00	0	0.00	0	0.00
Youth & Com Svcs Dir-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Youth and Comm Svcs Coord-DPN	NS	1	1.00	1	1.00	1	1.00	0	0.00
Youth Data Spec-NCAC	NS	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>46</b>	<b>45.50</b>	<b>43</b>	<b>42.48</b>	<b>43</b>	<b>42.48</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>46</b>	<b>45.50</b>	<b>43</b>	<b>42.48</b>	<b>43</b>	<b>42.48</b>	<b>0</b>	<b>0.00</b>

# 78 Metro Transit Authority-At a Glance

**Mission** The mission of the Metropolitan Transit Authority 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	\$ 60,045,000	\$ 65,899,400	\$ 70,357,700
<b>Total Expenditures and Transfers</b>	<u>\$ 60,045,000</u>	<u>\$ 65,899,400</u>	<u>\$ 70,357,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,331,600	\$ 15,120,700	\$ 16,024,900
Other Governments and Agencies	12,403,000	12,822,800	13,376,900
Other Program Revenue	3,939,800	4,585,300	4,585,300
<b>Total Program Revenue</b>	\$ 30,674,400	\$ 32,528,800	\$ 33,987,100
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	29,370,600	33,370,600	36,370,600
<b>Total Revenues</b>	<u>\$ 60,045,000</u>	<u>\$ 65,899,400</u>	<u>\$ 70,357,700</u>
<b>Expenditures Per Capita</b>	\$ 95.81	\$ 103.70	\$ 108.53

<b>Positions</b>	Total Budgeted Positions	1	1	1
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<b>Contacts</b>	Interim CEO: Ed Oliphant	email: ed.oliphant@nashville.gov	
	Controller: Shelly McElhaney	email: shelly.mcelhaney@nashville.gov	
	430 Myatt Dr. 37115	Phone: 862-6262	Fax: 880-3945

# 78 Metro Transit Authority-At a Glance

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## Accomplishments

- Nashville MTA buses and vans provide more than 800,000 passenger trips per month in Davidson County.
  - MTA's AccessRide service for seniors and people with disabilities continues to provide more than 30,000 trips per month.
  - MTA has successfully completed Phase 2 of the 7.1 mile Amp Bus Rapid Transit (BRT). The Amp will begin in Five Points and in East Nashville and travel downtown and along Broadway/West End to Saint Thomas Hospital in West Nashville. The Amp will be the city's first full-service BRT and has \$27.0 million proposed in the Federal Transportation Budget for FY2015. The final design and engineering phase is now underway and additional community meetings are being held.
  - MTA continues to maintain and forge new and innovative partnerships with local employers such as Vanderbilt, Belmont, and Lipscomb Universities, the State of Tennessee and Metro Government to provide Easy Ride commuter benefits for their employees on MTA buses and rail services.
  - Nashville MTA provides an affordable transportation alternative to help citizens combat high fuel prices and improve the region's air quality.
  - MTA continues to see success with bus rapid-transit lite (BRT-Lite) service along the Gallatin and Murfreesboro Road corridors. BRT-Lite provides more frequent and faster service with limited stops along busy corridors.
  - The free circulator bus service in the downtown area has further enhanced Nashville's citizens' and visitors' mobility opportunities. We also expect to have all new electric buses for the service by Fall 2014.
  - For the sixth consecutive year, MTA continues to see even greater use of Music City Central Station, our main transit hub, due to the Regional Transit Authority's (RTA) continued expansion of regional bus services from the surrounding counties.
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## Goals

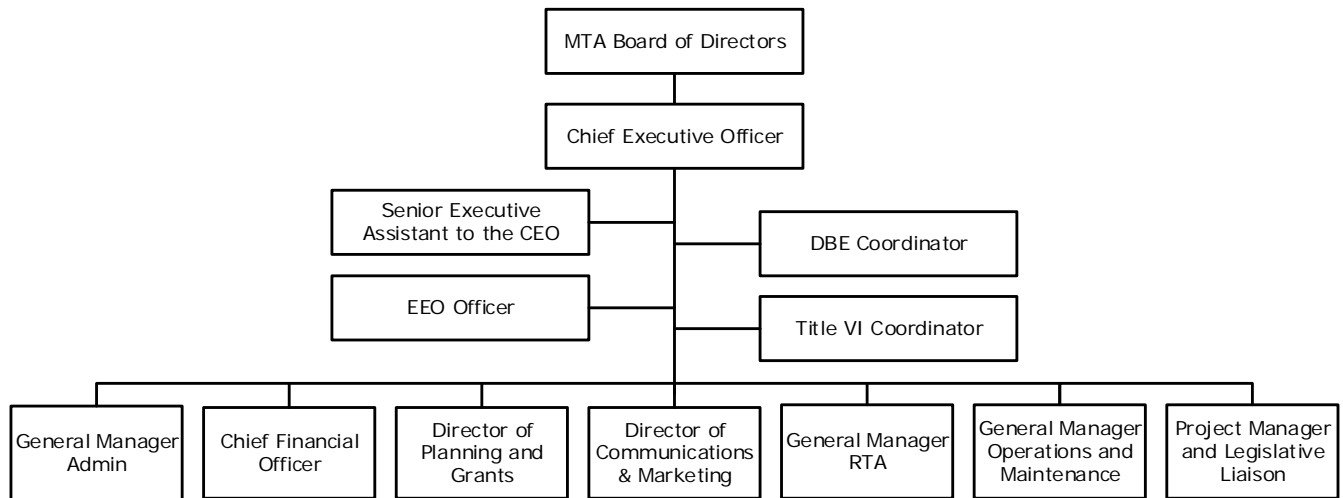
- Develop a plan to achieve dedicated funding for public transit that will allow us to meet the demands of our customers in the region.
  - Continue updating MTA's Master Plan allowing us to provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate over the next five years.
  - Complete the rehabilitation of our Nestor Street Garage and our Metro Madison property so that our customers can continue to have safe, reliable, and fully accessible vehicles, and enable our employees to operate more efficiently.
- 

## Strategic Issues

- Identifying additional grant funding sources (including some type of dedicated funding) to allow for increased transit services in order to:
  - provide convenient, frequent and reliable alternative transit choices to the automobile
  - better serve an increasing elderly population
  - reduce congestion
  - reduce air pollution and greenhouse gases
  - improve commute times
- Expanding service to meet increased demand requires investment in additional staffing and infrastructure that includes:
  - Revenue vehicle replacement and expansion
  - Adding bus drivers and mechanics
  - Having adequate building and staffing infrastructure to support current and expanded levels of service
- Managing and improving our transit services using the funding available to best serve our citizens and make public transit a viable and convenient choice for people's transportation needs.

# 78 Metro Transit Authority-At a Glance

## Organizational Structure



## Programs

### Administrative

Non-allocated Financial Transactions

### Asset Management

Business Protection  
Sales  
Financial and Asset Management

### Customer Care

Access To All  
Passenger Amenities  
Vehicle Preparation and Readiness  
Passenger Safety  
Logistics  
Getting Around in Nashville

### Service Improvement

Board of Directors Information  
Service Improvement  
Convenient Alternative Transportation

### Support Services

Employment Services  
Human Resources  
Internal Support

# 78 Metro Transit Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Employment Services Program</b>			
Increase in Health Expenses	SPF**	\$578,800	Enables MTA to provide continuing level of transportation services
<b>Department Wide</b>			
Increase in Wages, Fringes & FICA	SPF	1,652,300 (13.00 FTEs)	Enables MTA to provide continuing level of transportation services
Increase in Pension Expense	SPF	245,300	Enables MTA to provide continuing level of transportation services
Increase AccessRide (Paratransit) Service in order to reduce the Taxi Overflow expenses	SPF	1,244,500 (32.00 FTEs)	Enables MTA to provide continuing level of transportation services
Charlotte Pike BRT-Lite Service Expansion	SPF	673,900 (25.00 FTEs)	Enables MTA to provide continuing level of transportation services
Increase in Fuel	SPF	144,400	Enables MTA to provide continuing level of transportation services
Increase in Parts, Materials & Supplies	SPF	375,500	Enables MTA to provide continuing level of transportation services
Decrease in Utilities	SPF	(373,800)	Enables MTA to provide continuing level of transportation services
Decrease in Other Services	SPF	(162,100)	Enables MTA to provide continuing level of transportation services
Increase in Other Non-Transportation Revenues	SPF	(199,300)	Enables MTA to provide continuing level of transportation services
Increase in Passenger and contract Revenue	SPF	(705,000)	Enables MTA to provide continuing level of transportation services
Increase in Federal Capital Operating Reimbursement	SPF	(554,100)	Enables MTA to provide continuing level of transportation services
Decrease in Other, Net	SPF	(2,400)	Enables MTA to provide continuing level of transportation services
<b>Non-allocated Financial Transactions</b>			
LOCAP and Internal Service Fees Adjustment	SPF	82,000	No impact on performance
<b>Special Purpose Funds Total</b>		\$3,000,000	
<b>TOTAL</b>		\$3,000,000 (70.00 FTEs)	

\*\*SPF - Special Purpose Funds

# 78 Metro Transit Authority-Financial

MTA Component Unit Fund						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	39,208,900	38,225,900	41,720,900	45,558,200	3,837,300	9.20%
OTHER SERVICES:						
Utilities	1,612,800	1,176,500	1,612,800	1,239,000	(373,800)	-23.18%
Professional & Purchased Services	1,272,300	963,800	1,202,200	1,276,500	74,300	6.18%
Travel, Tuition, and Dues	265,700	240,000	271,500	275,400	3,900	1.44%
Communications	33,500	49,100	30,500	58,000	27,500	90.16%
Repairs & Maintenance Services	3,191,500	3,831,800	3,756,000	4,169,500	413,500	11.01%
Internal Service Fees	189,300	106,800	198,600	280,600	82,000	41.29%
Other Expenses	14,271,000	15,139,000	17,106,900	17,500,500	393,600	2.30%
TOTAL OTHER SERVICES	20,836,100	21,507,000	24,178,500	24,799,500	621,000	2.57%
<b>TOTAL OPERATING EXPENSES</b>	<b>60,045,000</b>	<b>59,732,900</b>	<b>65,899,400</b>	<b>70,357,700</b>	<b>4,458,300</b>	<b>6.77%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,045,000</b>	<b>59,732,900</b>	<b>65,899,400</b>	<b>70,357,700</b>	<b>4,458,300</b>	<b>6.77%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	14,331,600	14,412,100	15,120,700	16,024,900	904,200	5.98%
Federal (Direct & Pass Through)	12,403,000	12,911,300	12,822,800	13,376,900	554,100	4.32%
State Direct	3,939,800	3,939,800	4,585,300	4,585,300	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>30,674,400</b>	<b>31,263,200</b>	<b>32,528,800</b>	<b>33,987,100</b>	<b>1,458,300</b>	<b>4.48%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>29,370,600</b>	<b>29,370,600</b>	<b>33,370,600</b>	<b>36,370,600</b>	<b>3,000,000</b>	<b>8.99%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>60,045,000</b>	<b>60,633,800</b>	<b>65,899,400</b>	<b>70,357,700</b>	<b>4,458,300</b>	<b>6.77%</b>
<b>Expenditures Per Capita</b>	<b>\$95.81</b>	<b>\$96.75</b>	<b>\$103.70</b>	<b>\$108.53</b>	<b>\$4.83</b>	<b>4.65%</b>

# 78 Metro Transit Authority-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MTA-Component Unit 60002</b>									
Chief Executive Officer- MTA		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>

# 80 Metropolitan Nashville Public Schools-At a Glance

**Mission** Metropolitan Nashville Public Schools will provide every student with the foundation of knowledge, skills and character necessary to excel in higher education, work and life. We embrace and value a diverse student population and community. Different perspectives and backgrounds form the cornerstone of our strong public education system.

**Vision** Metro Nashville Public Schools will be the first choice for families.

## Budget Summary

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Public Education General Fund	\$ 723,236,000	\$ 750,720,300	\$ 790,067,500*
Special Purpose Funds	160,824,900	167,346,900	169,062,200
<b>Total Expenditures and Transfers</b>	<u>\$ 884,060,900</u>	<u>\$ 918,067,200</u>	<u>\$ 959,129,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,627,400	\$ 11,455,400	\$ 5,233,400
Other Governments and Agencies	125,683,514	116,494,700	113,174,300
Other Program Revenue	246,807,086	256,653,500	267,489,600
<b>Total Program Revenue</b>	\$ 383,118,000	\$ 384,603,600	\$ 385,897,300
Non-program Revenue	468,863,800	473,176,800	480,473,800
Transfers From Other Funds and Units	29,263,400	43,986,800	53,793,300
<b>Total Revenues</b>	<u>\$ 881,245,200</u>	<u>\$ 901,767,200</u>	<u>\$ 920,164,400</u>
<b>Expenditures Per Capita</b>	\$ 1,391.18	\$ 1,416.13	\$ 1,456.31

<b>Positions</b>	Total Budgeted Positions	9,290.70	9,303.50	9,293.70
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<b>Contacts</b>	Director of Schools: Dr. Jesse Register	email: <a href="mailto:jesse.register@mnps.org">jesse.register@mnps.org</a>	
	Chief Financial Officer: Chris Henson	email: <a href="mailto:chris.henson@mnps.org">chris.henson@mnps.org</a>	
	2601 Bransford Avenue 37204	Phone: 259-4636	Fax: 214-8897

\* Includes \$16,147,200 in Debt Service Transfer

\*\*This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.



# 80 Metropolitan Nashville Public Schools-At a Glance

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## Accomplishments

- Metro Schools' steady improvement continues. The district again earned intermediate status - the second highest accountability category—and ranks among the top 27% of districts in Tennessee.
  - The district met 8 of 11 benchmarks that measure student achievement and achievement gaps are narrower than statewide for 13 of the 16 subgroup accountability measures. Students improved in all grades tested in math. Scores also improved in English III, social studies and science. Consistent with state results, reading/language arts scores were not as strong and the district has launched a K-12 literacy plan to improve.
  - President Obama visited McGavock High and praised the Academies of Nashville program that prepares graduates for college and career. Students choose their Academies in all 12 zoned high schools to complete state-required electives and earn certifications for or exposure to Nashville's most in-demand careers.
  - MNPS Virtual School became the first virtual school anywhere to adopt the academy model. Four additional Academies--at Cane Ridge, McGavock & Overton--earned the highest "model" academy designation from the National Career Academy Coalition.
  - For the third time in five years, a Metro school earned the National Blue Ribbon School honor from the U.S. Department of Education. Meigs Middle Magnet was among four honored in Tennessee in 2013 for students' superlative academic achievement.
  - Metro Schools continues to examine its teacher compensation program, to conform to state law and to ensure the district can retain and recruit the excellent teachers it wants in every classroom every year.
  - The Music Makes Us initiative to enhance K-12 music education and literacy published baseline research from the U of Kansas showing the benefits of music education. Nashville's indoor drumline debuted with students from five high schools. Relentless Entertainment, the student-run record label with Warner Music Nashville at Pearl-Cohn, produced successful holiday and Black History recordings.
  - Metro Schools expanded its Advanced International Certificate of Education (AICE) offerings to include Oliver and Donelson Middle Preps. AICE, from the University of Cambridge in the U.K., compares to British A levels and is offered in Cane Ridge, McGavock, Overton and Whites Creek High Schools.
  - The district's 12 zoned high schools all offer an advanced diploma track: International Baccalaureate, AICE or Advanced Placement Scholars. Hillsboro High is the first in Tenn. to offer the IB Career-related Certificate and to have faculty named IB examiners.
- 

## Goals

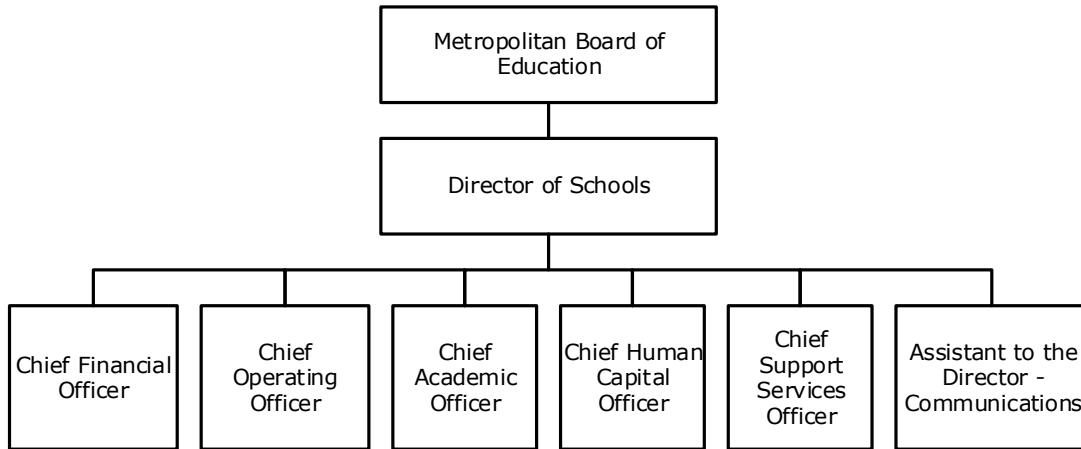
- Qualitative goals: to provide an excellent teacher in every class for every student every year; to ensure school leadership is focused on high student achievement; to build and sustain effective, efficient systems to support finances, operations, student growth; to engage all families and to strengthen connections with the entire community.
  - Quantitative goals exceed state accountability goals: by 2018, 60% of students will gain an achievement level, 58% will meet or exceed peers statewide on grades 3-8 assessments, 70.9% will score proficient or advanced, 40% of grades 3-8 students will be on track for and 50% of seniors will score 21+ on the ACT composite.
- 

## Strategic Issues

- The district adopted a new strategic plan, *Education 2018: Excellence for Every Student* based on personalized learning and individual student goals so students will grow, achieve, and be empowered. The plan includes goals for student achievement, growth and social and emotional learning
- The key *Education 2018* strategies are Quality Teaching, Equity and Excellence to meet the specific needs of students, and Transformational Leadership with increased principal flexibility.
- The district began using the rigorous Common Core State Standards three years ago. Most students will complete the CCSS assessments (PARCC) on computers and training teachers to use the related technology in instruction and assessments is underway. With the rise in standards, fewer children are expected to score advanced or proficient when the PARCC assessments are first administered.
- Diversity is strength; we embrace and value every student and enroll students from 120+ nations. Limited post-secondary opportunities for undocumented students and tight graduation timelines for English Learners are challenges.

# 80 Metropolitan Nashville Public Schools-At a Glance

## Organizational Structure



# 80 Metropolitan Nashville Public Schools-At a Glance

## **BUSINESS AND FACILITY SERVICES**

The Business and Facility Services Division manages the fiscal and facilities and construction functions of the school district. Over the past three years, the district has implemented a number of changes to ensure the district's business practices efficiently support schools and student instruction. The Facilities Services department maintains more than 14 million square feet of indoor space in some 188 buildings.

## **CHIEF OPERATING OFFICER**

The Chief Operating Officer oversees the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments. These departments 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.

## **COMMUNICATIONS and CUSTOMER SERVICE**

The Communications Department and Customer Service Center provide information to media, parents, community groups, employees and others, reaching them wherever they are and however they communicate. Communications works with community organizations, businesses and individuals to increase interaction with and support for all public schools in Davidson County. The Customer Service Center receives 150,000 phone calls and visits annually about school enrollment, zones, bus stops, policies and more. The CSC serves families by phone at 615-259-INFO (4636), by email at [customerservice@mnsps.org](mailto:customerservice@mnsps.org) and in person at 2601 Bransford Avenue.

## **HUMAN CAPITAL**

Metro Schools' Human Capital Department recruits, retains and develops district employees and oversees employee benefits and employee relations. In 2012-2013, Metro Schools employed 6,539 certificated (licensed to teach) employees, with 99.75% highly qualified. The average years of experience ranging from nearly 12 years for elementary to 10 years for middle and high school teachers. In addition, Metro Schools employs 3,694 support employees who drive buses, work in school offices, serve meals in cafeterias and work in other important roles to maintain a positive school environment.

## **LEADERSHIP AND LEARNING**

Leadership and Learning provides overall direction for the district's academic programs. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, and career and technical education. Under a new district structure, the Leadership and Learning Division is overseen by a Chief Academic Officer to ensure strategies are designed to work together from kindergarten through 12<sup>th</sup> grade. Also reporting to the Chief Academic Officer are the district's Exceptional Education, English Learners and Gifted Programs.

## **SUPPORT SERVICES**

The Support Services Department works to help students, support schools and shape futures. The department aligns resources including social workers, family involvement specialists, attendance staff and campus security to provide services to students, schools and the community. The department also handles security, student discipline, the Safe Schools program, the Hero program for homeless students and before-and after-school programs. The department's Community Achieves initiative is responsible for the development and implementation of a community school model to align community agencies and nonprofits to support students, communities and schools.

# 80 Metropolitan Nashville Public Schools-Financial

<b>Public Education General Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	547,103,700	542,494,624	558,839,400	568,548,800	9,709,400	1.74%
OTHER SERVICES:						
Utilities	24,979,800	23,160,340	26,378,300	28,135,300	1,757,000	6.66%
Professional & Purchased Services	38,645,953	38,167,056	41,214,241	44,287,827	3,073,586	7.46%
Travel, Tuition, and Dues	1,507,350	1,389,977	1,949,500	1,937,069	(12,431)	-0.64%
Communications	3,098,498	3,168,238	2,840,640	2,815,946	(24,694)	-0.87%
Repairs & Maintenance Services	3,058,093	2,733,616	3,648,830	2,923,614	(725,216)	-19.88%
Internal Service Fees	1,624,800	1,625,034	1,400,200	1,431,500	31,300	2.24%
Other Expenses	57,575,360	56,022,497	59,595,689	58,872,281	(723,408)	-1.21%
TOTAL OTHER SERVICES	130,489,853	126,266,758	137,027,400	140,403,537	3,376,137	2.46%
<b>TOTAL OPERATING EXPENSES</b>	<b>677,593,553</b>	<b>668,761,382</b>	<b>695,866,800</b>	<b>708,952,337</b>	<b>13,085,537</b>	<b>1.88%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>45,642,447</b>	<b>45,679,876</b>	<b>54,853,500</b>	<b>81,115,163</b>	<b>26,261,663</b>	<b>47.88%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>723,236,000</b>	<b>714,441,258</b>	<b>750,720,300</b>	<b>790,067,500</b>	<b>39,347,200</b>	<b>5.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	760,000	1,160,665	760,000	570,000	(190,000)	-25.00%
Federal (Direct & Pass Through)	320,000	305,993	320,000	330,000	10,000	3.13%
State Direct	246,054,700	243,926,233	255,866,700	266,641,900	10,775,200	4.21%
Other Government Agencies	5,000	451	5,000	5,000	0	0.00%
Other Program Revenue	345,000	1,165,600	345,000	345,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>247,484,700</b>	<b>246,558,942</b>	<b>257,296,700</b>	<b>267,891,900</b>	<b>10,595,200</b>	<b>4.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	267,847,200	275,856,542	285,203,000	291,326,300	6,123,300	2.15%
Local Option Sales Tax	195,342,400	201,896,100	181,737,500	182,083,300	345,800	0.19%
Other Tax, Licenses, & Permits	4,990,000	6,557,149	5,127,100	5,955,000	827,900	16.15%
Fines, Forfeits, & Penalties	6,200	30	6,200	6,200	0	0.00%
Compensation From Property	678,000	1,185,395	1,103,000	1,103,000	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>468,863,800</b>	<b>485,495,216</b>	<b>473,176,800</b>	<b>480,473,800</b>	<b>7,297,000</b>	<b>1.54%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>4,071,800</b>	<b>3,716,052</b>	<b>3,946,800</b>	<b>3,696,800</b>	<b>(250,000)</b>	<b>-6.33%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>720,420,300</b>	<b>735,770,210</b>	<b>734,420,300</b>	<b>752,062,500</b>	<b>17,642,200</b>	<b>2.40%</b>
<b>Expenditures Per Capita</b>	<b>\$1,138.10</b>	<b>\$1,124.26</b>	<b>\$1,157.99</b>	<b>\$1,199.61</b>	<b>\$41.62</b>	<b>3.59%</b>

# 80 Metropolitan Nashville Public Schools-Financial

<b>Public Education Special Funds</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	20,586,956	19,659,128	22,368,000	22,675,700	307,700	1.38%
OTHER SERVICES:						
Utilities	1,126,100	1,050,007	1,222,600	1,146,900	(75,700)	-6.19%
Professional & Purchased Services	25,447,600	28,384,076	40,316,900	50,205,500	9,888,600	24.53%
Travel, Tuition, and Dues	121,673	108,663	132,800	137,500	4,700	3.54%
Communications	436,400	255,865	467,700	299,600	(168,100)	-35.94%
Repairs & Maintenance Services	447,708	480,069	485,300	796,300	311,000	64.08%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	112,526,960	16,483,196	102,209,700	93,654,300	(8,555,400)	-8.37%
<b>TOTAL OTHER SERVICES</b>	<b>140,106,441</b>	<b>46,761,876</b>	<b>144,835,000</b>	<b>146,240,100</b>	<b>1,405,100</b>	<b>0.97%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>160,693,397</b>	<b>66,421,004</b>	<b>167,203,000</b>	<b>168,915,800</b>	<b>1,712,800</b>	<b>1.02%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>131,503</b>	<b>136,269</b>	<b>143,900</b>	<b>146,400</b>	<b>2,500</b>	<b>1.74%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>160,824,900</b>	<b>66,557,273</b>	<b>167,346,900</b>	<b>169,062,200</b>	<b>1,715,300</b>	<b>1.02%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,867,400	7,065,659	10,695,400	4,663,400	(6,032,000)	-56.40%
Federal (Direct & Pass Through)	125,363,514	31,997,867	116,174,700	112,844,300	(3,330,400)	-2.87%
State Direct	341,234	347,962	370,400	435,800	65,400	17.66%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	61,152	3,400	66,400	61,900	(4,500)	-6.78%
<b>TOTAL PROGRAM REVENUE</b>	<b>135,633,300</b>	<b>39,414,888</b>	<b>127,306,900</b>	<b>118,005,400</b>	<b>(9,301,500)</b>	<b>-7.31%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	18,596	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>18,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>25,191,600</b>	<b>28,235,589</b>	<b>40,040,000</b>	<b>50,096,500</b>	<b>10,056,500</b>	<b>25.12%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>160,824,900</b>	<b>67,669,073</b>	<b>167,346,900</b>	<b>168,101,900</b>	<b>755,000</b>	<b>0.45%</b>
<b>Expenditures Per Capita</b>	<b>\$253.08</b>	<b>\$104.74</b>	<b>\$258.13</b>	<b>\$256.70</b>	<b>(\$1.43)</b>	<b>-0.55%</b>

# 70 Community Education Commission-At a Glance

**Mission** Nashville Community Education's mission is to provide adult education opportunities and resources to the Nashville-Davidson County community.

**Budget Summary**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Funds	\$ 428,500	\$ 411,500	\$ 495,900
<b>Total Expenditures and Transfers</b>	<u>\$ 428,500</u>	<u>\$ 411,500</u>	<u>\$ 495,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 30,000	\$ 65,000	\$ 65,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 30,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	346,500	346,500	346,500
<b>Total Revenues</b>	<u>\$ 376,500</u>	<u>\$ 411,500</u>	<u>\$ 411,500</u>
<b>Expenditures Per Capita</b>	\$ 0.67	\$ 0.63	\$ 0.75

**Positions** Total Budgeted Positions 3 4 4

**Contacts** Commission Chair: Rev. Vernon Dixon  
 Executive Director: Lovette Curry email: [lovette.curry@nashville.gov](mailto:lovette.curry@nashville.gov)  
 4805 Park Ave. 37209 Phone: 298-8050 Fax: 298-8455

# 70 Community Education Commission-At a Glance

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## Accomplishments

- Nashville Community Education received an International Learning Resources Network (LERN) Award for our Website Design and Marketing Strategy.
  - Nashville Community Education opened a new satellite location at Antioch High School to offer adult enrichment classes.
  - Nashville Community Education began a soft launch of a second satellite location at Wright Middle School to offer adult enrichment classes 2 days per week in FY14.
  - Nashville Community Education has had over 1,700 registrations during FY14 surpassing last year's registrations.
  - Nashville Community Education developed seven new partnerships with local businesses and nonprofits to offer 19 free classes to the community in areas such as: health, legal information, and financial literacy both in English and in Spanish.
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## Goals

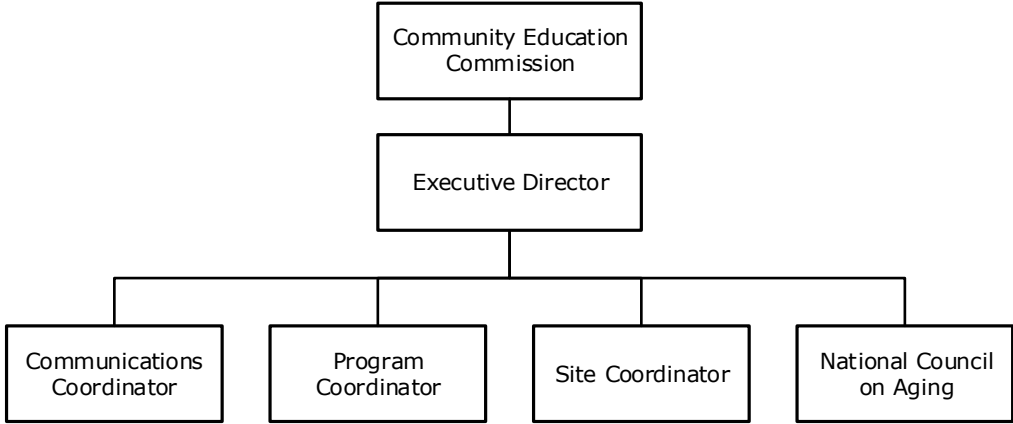
- Nashville Community Education would like to do a full launch of the Wright Middle School satellite location offering classes 4 days per week for 3 sessions throughout the year.
  - Nashville Community Education would like to increase the number of daytime class offerings at our Cohn School location to serve a greater number of community members.
  - Nashville Community Education would like to serve over 2,000 students in FY15.
  - Nashville Community Education would like to develop business partnerships for event and class sponsorships.
  - Nashville Community Education would like to offer specialized trainings for Metro departments, nonprofit agencies and businesses in the community.
- 

## Strategic Issues

- Increasing human capital within the department to increase service delivery locations, teacher recruitment, class offerings, and community awareness.
- Developing long term strategic partnerships with various agencies to recruit and retain high quality teachers to support diverse class offerings in multiple Nashville Community Education locations throughout Nashville.
- Maintaining adequate financial resources to support the proper level of advertising, brand management, and public relations for a department that requires community members to purchase a service from our agency.

# 70 Community Education Commission-At a Glance

## Organizational Structure



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## 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
<b>New Site Opening</b>			
Opening of new site	SPF**	\$34,800	One-time use of fund balance for resources to open new site at Wright Middle School
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	1,600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	3,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Postal Charge Elimination	SPF	(3,600)	Elimination of internal service charge for postal services
LOCAP Adjustments	SPF	47,800	No impact on performance
<b>Special Purpose Funds Total</b>		\$84,400	
<b>TOTAL</b>		\$84,400	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 70 Community Education Commission-Financial

<b>Special Purpose Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	219,600	176,401	230,100	230,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	18,000	39,217	37,600	47,100	9,500	25.27%
Travel, Tuition, and Dues	6,700	5,329	6,700	4,200	(2,500)	-37.31%
Communications	49,900	47,027	42,400	54,600	12,200	28.77%
Repairs & Maintenance Services	0	610	1,000	500	(500)	-50.00%
Internal Service Fees	16,700	14,394	16,000	16,200	200	1.25%
Other Expenses	117,600	112,225	77,700	143,200	65,500	84.30%
TOTAL OTHER SERVICES	208,900	218,802	181,400	265,800	84,400	46.53%
<b>TOTAL OPERATING EXPENSES</b>	<b>428,500</b>	<b>395,203</b>	<b>411,500</b>	<b>495,900</b>	<b>84,400</b>	<b>20.51%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>428,500</b>	<b>395,203</b>	<b>411,500</b>	<b>495,900</b>	<b>84,400</b>	<b>20.51%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	30,000	45,230	65,000	65,000	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>30,000</b>	<b>45,230</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>346,500</b>	<b>342,500</b>	<b>346,500</b>	<b>346,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>376,500</b>	<b>387,730</b>	<b>411,500</b>	<b>411,500</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.67</b>	<b>\$0.62</b>	<b>\$0.63</b>	<b>\$0.75</b>	<b>\$0.12</b>	<b>19.05%</b>

# 70 Community Education Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2013 Budgeted</u>		<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY14 - FY15 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Community Education Commission 60170</b>									
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Part Time Worker 1		0	0.00	1	0.49	1	0.49	0	0.00
Program Coordinator	HS1500	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.49</b>	<b>4</b>	<b>3.49</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.49</b>	<b>4</b>	<b>3.49</b>	<b>0</b>	<b>0.00</b>

# 68 District Energy System-At a Glance

**Mission** The mission of the Metro Nashville District Energy System is to provide Steam and Chilled Water products 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**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
DES Enterprise Fund	\$ 20,182,900	\$ 21,648,600	\$ 22,175,100
<b>Total Expenditures and Transfers</b>	<u>\$ 20,182,900</u>	<u>\$ 21,648,600</u>	<u>\$ 22,175,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	\$ 20,182,900	\$ 21,648,600	\$ 22,175,100
<b>Total Revenues</b>	<u>\$ 20,182,900</u>	<u>\$ 21,648,600</u>	<u>\$ 22,175,100</u>
<b>Expenditures Per Capita</b>	\$ 32.21	\$ 34.07	\$ 34.21

**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: 742-1883

# 68 District Energy System-At a Glance

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## Accomplishments

- The Nashville Hyatt Hotel became a permanent DES customer contributing to full payment of its share of DES bond obligations thus contributing to a reduction in the MFA.
  - Through a long-term operating contract with Constellation NewEnergy, Inc. the Metro District Energy System continues to operate within budget while providing a high level of service to system customers.
  - The Metro District Energy System facility continued to operate at a high level of efficiency without any unplanned service interruptions during the past year. All contract performance measures were met by the operating contractor and customer service remains at a high level.
  - DES Customers experienced the coldest winter in the history of the system and, although the energy plant's primary fuel supply was curtailed multiple times, full steam service to system customers was maintained without interruption.
  - On-going inspections and performance audits have continued to ensure a high level of contract compliance.
  - The Operating Contractor has experienced no loss-time accidents and maintained effective preventative maintenance measures, which have contributed to effective operation of the District Energy System.
  - The system is recycling 99.0% of chilled water and more than 70.0% of steam condensate return water, resulting in reduced water utility costs.
- 

## Goals

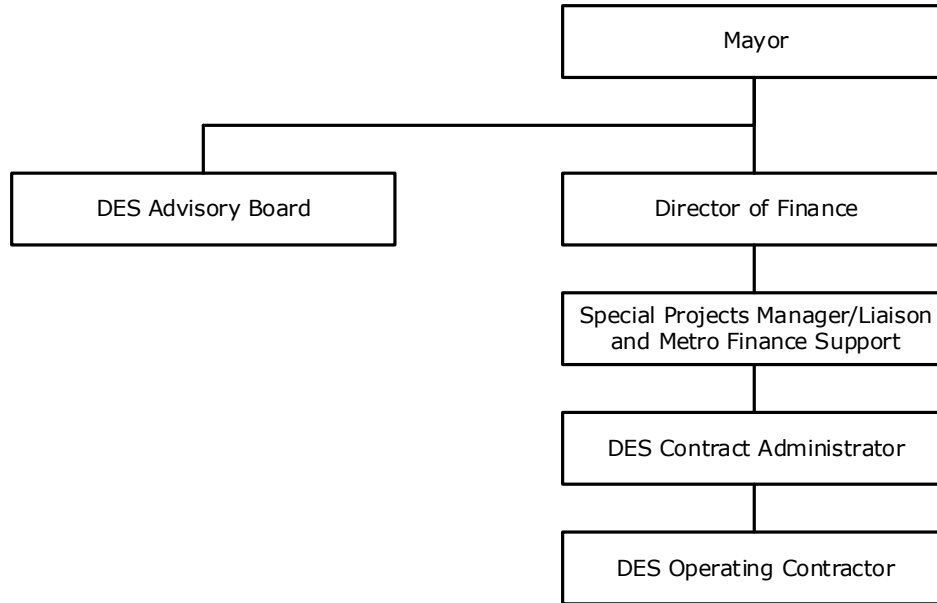
- Continue to maintain customer satisfaction at levels not less than 97.5% favorable with an objective of achieving 100% satisfaction
  - Continue to explore opportunities to secure new customer contracts to reduce Metro's contribution to total operating costs (MFA).
- 

## Strategic Issues

- Contractor, if not properly managed, could result in:
  - Decreased quality of services provided
  - Ineffective utilization of funding resources
  - Decreased customer satisfaction
  - Loss of customers
- The City's contract with the Project Contract Administrator provides the necessary oversight to ensure compliance with the provisions of the System Operator Contract, oversight of budgeting and expenditures, system engineering and technical support, Customer and Public relations.
- The majority of the Energy Distribution System (EDS) infrastructure has provided more than forty years of service. Prudent care and capital expenditures will be required to insure reliable service to system customers due to long term service

# 68 District Energy System-At a Glance

## Organizational Structure



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## Programs

### Chilled Water Generation and Distribution

Chilled Water Generation and Distribution

### Steam Generation and Distribution

Steam Generation and Distribution

# 68 District Energy System-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>DES Operations</b>			
DES Fund Adjustment	SPF**	\$569,100	To increase operating efficiencies
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	SPF	(500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(42,100)	No impact on performance
<b>Special Purpose Funds Total</b>		\$526,500	
<b>TOTAL</b>		\$526,500	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 68 District Energy System-Financial

<b>DES Enterprise Fund</b>						
	<b>FY2013 Budget</b>	<b>FY2013 Actuals</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	212,300	147,320	142,200	166,300	24,100	16.95%
OTHER SERVICES:						
Utilities	9,519,800	8,312,661	10,504,300	11,056,400	552,100	5.26%
Professional & Purchased Services	4,691,400	4,946,077	4,880,100	4,919,700	39,600	0.81%
Travel, Tuition, and Dues	2,200	685	2,300	2,400	100	4.35%
Communications	16,300	69	10,300	22,700	12,400	120.39%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	11,200	11,200	8,000	7,500	(500)	-6.25%
Other Expenses	301,800	2,428,374	313,900	205,000	(108,900)	-34.69%
TOTAL OTHER SERVICES	14,542,700	15,699,066	15,718,900	16,213,700	494,800	3.15%
<b>TOTAL OPERATING EXPENSES</b>	<b>14,755,000</b>	<b>15,846,386</b>	<b>15,861,100</b>	<b>16,380,000</b>	<b>518,900</b>	<b>3.27%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,427,900</b>	<b>5,010,157</b>	<b>5,787,500</b>	<b>5,795,100</b>	<b>7,600</b>	<b>0.13%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>20,856,543</b>	<b>21,648,600</b>	<b>22,175,100</b>	<b>526,500</b>	<b>2.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	4,578	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>4,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>20,182,900</b>	<b>20,214,889</b>	<b>21,648,600</b>	<b>22,175,100</b>	<b>526,500</b>	<b>2.43%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>20,219,473</b>	<b>21,648,600</b>	<b>22,175,100</b>	<b>526,500</b>	<b>2.43%</b>
<b>Expenditures Per Capita</b>	<b>\$32.21</b>	<b>\$33.28</b>	<b>\$34.07</b>	<b>\$34.21</b>	<b>\$0.14</b>	<b>0.41%</b>



# 01 Administrative-At a Glance

<b>Mission</b>	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.		
<b>Budget Summary</b>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 244,592,500	\$ 255,563,000	\$ 281,368,200
USD General Funds	27,311,800	26,733,700	27,695,400
<b>Total Expenditures and Transfers</b>	<u>\$ 271,904,300</u>	<u>\$ 282,296,700</u>	<u>\$ 309,063,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 427.88	\$ 435.44	\$ 469.27
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	Director: Richard Riebeling	email: richard.riebeling@nashville.gov	
	Deputy Director of Finance: Talia Lomax-O'dneal	email: talia.lomaxodneal@nashville.gov	
	106 Metro Courthouse 37201	Phone: 862-6151	Fax: 862-6156

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 2015

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 2015 budget recommends an increase of \$350,500 in the GSD and an increase of \$11,000 in the USD.
- **Surety Bonds** (01101302, TCA § 8-19-101) pays premiums to insurance companies to bond local officials and persons who routinely handle public funds, to insure Metro against misuse, theft, and fraud. The FY 2015 budget remains flat at \$17,300.
- **Corporate Dues and Contributions to Governmental Associations** (01101303, Metro Charter § 18.11(c)) pays dues for Metro memberships in intergovernmental organizations. The FY 2015 budget remains flat at \$465,400 net of FY 2014 carry-forward adjustment.
- **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 2015 budget recommends an increase of \$386,200 in the GSD and an increase of \$2,800 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 2015 budget recommends \$8,875,600 for the GSD and \$1,349,200 in the USD.
- **Pay Plan Study** (01101430) funds provided for a consultant study of the Metro Nashville pay plan. The FY 2015 budget recommends a reduction of \$100,000.
- **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 2015 budget recommends a reduction of \$400,000.
- **Metro Facility Rental** (01101127) pays rent for occupying non-Metro space. The FY 2015 budget recommends a reduction of \$156,400.
- **Metro Telecomm Adjustment** (01101150) funds for Metro agency adjustments due to telecomm charges. FY 2015 final budget reduced telecomm \$94,000 to \$6,000.
- **Transfer to Advance Planning & Research Fund** (01101416, Metro Charter § 6.14) provides the mandated \$50,000 transfer to the APR fund and approximately \$75,000 for the Metro Planning Organization (MPO). The FY 2015 budget remains flat at \$132,700.
- **Relocation Expenses for Metro Agencies** (01101180) includes funds for the estimated relocation expenses of transferring agencies out of buildings being renovated. The FY 2015 budget recommends elimination of the \$3,500 budget.
- **Metro Travel Program** (01101396) funds are used by Metro agencies for business related travel. Travel related line items were pulled from the individual agency's budget in FY 2010. The FY 2015 budget remains flat at \$247,700.
- **Office of Sustainability** (01101617) provides funds for the Director of Finance to allocate based upon recommendations of the Blue Ribbon Committee on Environmental Sustainability. The FY 2015 budget recommends a reduction of \$25,000.
- **Subsidy Municipal Auditorium** (01101428) includes recurring funds to subsidize the Municipal Auditorium. The FY 2015 budget recommends keeping the subsidy amount flat at \$0.
- **Subsidy Farmers Market** (01101233) The FY 2015 budget recommends the subsidy stay flat for the Farmers Market at \$259,600.
- **Reserves – GSD General Fund** (01101499) The FY 2013 budget provided \$940,300 in Reserve Funds for Municipal Auditorium, Farmers Market and the State Fair. The FY 2014 budget eliminated this Reserve.
- **Transfer for 4% Fund** (01101499, 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 2015 budget estimates a balance of \$27,683,200 for the 4% Fund.
- **Subsidy Community Education** (01101602) The FY 2015 budget remains flat at \$346,500 for Community Education.
- **State Fair Master Plan Study** (01101240) provided non-recurring funds for the creation of a feasibility study / master plan for the state fairgrounds. The FY 2014 budget eliminated those funds.
- **Self-Insured Excise Tax** (01101658) provides funds to cover the \$2 per employee excise tax for Metro's self-insured insurance plan. The FY 2015 budget recommends \$70,000.

# 01 Administrative-At a Glance

## ADMINISTRATION OF JUSTICE:

- **Victim Resource Center** (01101659) a new initiative to provide counseling, guidance and legal services to victims of crimes. The FY 2015 budget recommends \$535,900 for this initiative.

## 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 2015 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.
- **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 2015 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 2015 budget reflects an increase of \$3,897,200 in the GSD and a reduction of \$252,700 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 2015 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 2015 budget reflects an increase of \$2,218,900 in the GSD and an increase of \$11,500 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) reimburses the state for unemployment payments to eligible former Metro employees. The FY 2015 budget remains flat at \$561,200.
- **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 premiums. The FY 2015 budget remains flat at \$1,936,500 in the GSD and remains flat at \$78,500 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 2015 budget recommends a reduction of \$2,885,700 in the GSD and a reduction of \$416,400 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 2015, benefit rates are initially estimated to increase 1.50% for health and dental, and pension rate is estimated to increase to 17.987%.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) a benefit contribution to the TCRS Pension Fund for retirees in the amount of \$37,900. The FY 2015 budget remains flat.

## 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 2015 budget remains flat at \$100,000 for GSD and 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 2015 budget reflects a reduction of \$108,800 to \$1,849,500.
- **Contingency for Stormwater Fees** (01101230) provides funds to be set aside for agencies' Stormwater Fees. The FY 2015 final budget removed the \$55,000.
- **Contingency for Vacant Space** (01101481) provides funds to cover the utilities and maintenance costs for Metro vacant facilities. The FY 2015 budget reflects a decrease of \$3,577,400 due to the elimination of the Internal Service Fee for this operation.
- **Contingency for Utility Increases** (01101566 & 01191566) sets aside funds to cover possible increases in electricity, water and natural gas rates. The FY 2015 final budget removed the contingency amounts - \$640,400 in the GSD and \$932,900 in the USD.

# 01 Administrative-At a Glance

- **MNPS – Central Service Adjustments** (01102150) provides funds to cover administrative support costs for Metro schools. The FY2015 budget recommends reduction of this \$290,800 balance due to the elimination of the Internal Service Fee.
- **Contingency for Independent Medical Exams** (01101590) The FY 2015 budget recommends the elimination of this \$2,500.
- **Contingency for ADA Operations** (01101485) the FY 2015 budget recommends the reduction of this \$381,500 balance due to the elimination of the Internal Service Fee for this operation.
- **Coliseum Capital Maintenance Fund Transfer or Stadium Maintenance** (01101222) provides contractually-mandated funds for maintenance of the Coliseum football stadium. The FY 2015 budget remains flat at \$650,000.
- **Greer Stadium Maintenance** (01101424) provides funding to assist in maintaining Greer Stadium, contingent on the Nashville Sounds baseball team's payment of rent to Metro. The FY 2015 budget remains flat at \$250,000.
- **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 2015 budget remains flat at \$300,000.

## HEALTH & HOSPITALS:

- **Correctional Health Care** (01101613) The FY 2015 budget recommends an increase of \$408,000 in this account.
- **HIPAA Compliance** (01101227) provides funds for implementation of HIPAA privacy and security recommendations. The FY 2015 budget remains flat at \$80,000.
- **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, an acute care hospital with 150 licensed beds. The FY 2015 budget recommends a reduction of \$3,690,700 to \$35,000,000.
- **Forensic Medical Examiner** (01101614) The FY 2015 budget remains flat at \$4,573,500.
- **Property Tax Increment Refund or Tax Increment Payment - MDHA** (01101499 & 01191499, 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 all six budgetary funds (GSD & USD General funds, the General Purpose School Fund, and the three related Debt Service funds). The FY 2015 budget recommends an increase of \$302,500 in the GSD and an increase of \$95,300 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 2015 budget remains flat at \$3,200,000.

## 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 2015 budget remains flat at \$900,000.
- **Economic Job Development Incentive – Asurion** (01101132) 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 2015 budget recommends elimination of this non-recurring appropriation of \$600,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) provides local funds to offset projected administrative cost deficit and to also support the continuation of a Summer Youth at Work Program. The FY 2015 budget remains flat at \$95,600.
- **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 2015 budget remains flat at \$5,851,500.

## RECREATIONAL, CULTURAL, & 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 2015 budget recommends \$500,000 for this program.
- **Nashville Civic Design Center** (01101661) The FY 2015 budget recommends \$100,000 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 2015 budget remains flat at \$4,000,000.
- **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 2015

# 01 Administrative-At a Glance

budget recommends an increase of \$281,200 in the GSD and an increase of \$100,000 in the USD.

- **Nashville After School Alliance** (01101616) The FY 2015 budget recommends the transfer of this \$1,160,300 to the Nashville Public Library. Funds are used for the expansion of after school opportunities for middle school youth.

## HEALTH & HOSPITALS:

- **Correctional Health Care** (01101613) The FY 2015 budget recommends an increase of \$408,000 in this account.
- **HIPAA Compliance** (01101227) provides funds for implementation of HIPAA privacy and security recommendations. The FY 2015 budget remains flat at \$80,000.
- **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, an acute care hospital with 150 licensed beds. The FY 2015 budget recommends a reduction of \$3,690,700 to \$35,000,000.
- **Forensic Medical Examiner** (01101614) The FY 2015 budget remains flat at \$4,573,500.

## 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 2015 budget recommends \$200,000 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 2015 budget recommends an increase of \$20,000 for the Sister Cities of Nashville agency.
- **The Ladies of Hermitage** (01101557) The FY 2015 budget remains flat at \$100,000 for the operations and upkeep of The Hermitage.
- **Contribution to the Community Garden Grant Program** (01101242) The FY 2015 budget provides \$25,000 to be administered by the Agriculture Extension Service for community gardens.
- **Contribution to Jefferson United Merchants Partnership (JUMP)** (01101565) The FY2015

budget recommends an increase of \$150,000 for the Workforce Development Program.

- **Domestic Violence Programs** (01101591) the FY 2015 budget recommends \$675,000 for Domestic Violence Programs in the Community Enhancement Fund (CEF) Program. The recipients and their grant awards for FY 2015 are listed below.  
01101505 – Legal Aid Society - \$178,600.  
01101552 – YWCA of Nashville - \$278,500.  
01101562 – Mary Parrish Center - \$43,500.  
01101576 – Morning Star Dom. Violence - \$108,600.  
01101641 – TN Coalition-Dom. Violence - \$65,800.
- **Educational & After School Programs** (01101592) the FY 2015 budget recommends \$675,000 for Educational and After School Programs in the CEF Program. The recipients and their grant awards for FY 2015 are listed below.  
01101598 – Fannie Battle Day Home - \$33,700.  
01101608 – McNeilly Ctr for Children - \$92,700.  
01101621 – Hearing Bridges - \$47,100.  
01101622 – Martha O'Bryan Center - \$135,000.  
01101623 – Monroe Harding, Inc - \$61,500.  
01101624 – Pencil Foundation - \$96,100.  
01101639 – Oasis Center - \$77,500.  
01101642 – Vandy Ctr for Health Svcs - \$44,900.  
01101647 – Ctr for Refugees & Immigrants of TN - \$36,000.  
01101664 – New Vision, Inc - \$50,500.
- **Miscellaneous Community Agencies and Services** (01101593) the FY 2015 budget recommends \$450,000 for Miscellaneous Community Agencies and Services in the CEF Program. The recipients and their grant awards for FY 2015 are listed below.  
01101555 – Second Harvest Food Bank - \$152,500.  
01101594 – Family & Children's Services - \$13,000.  
01101612 – Nashville CARES - \$78,800.  
01101628 – NeedLink (dba Big Brothers) - \$67,200.  
01101631 – Fifty Forward-Sr. Citizens - \$50,000.  
01101632 – Arc of Davidson County - \$36,000.  
01101634 – United Way of Mid Tenn - \$45,000.  
01101665 – Oasis Church, Inc - \$7,500.
- **Literacy Programs** (01101516) The FY 2015 budget recommends \$350,000 for Literacy Programs in the CEF. The recipients and their grant awards for FY 2015 are listed below.  
01101597 – Book 'Em - \$19,000.  
01101605 – Homework Hotline - \$43,600.  
01101629 – Conexion Americas - \$45,600.  
01101651 – Big Brothers-Big Sisters - \$41,500.  
01101653 – Nashville Adult Literacy - \$77,700.  
01101654 – Nashville Ctr for Empwrmt - \$112,800.  
01101666 – East Nashville Hope Exchange - \$9,800.
- **Alignment Nashville** (01101587) The FY 2015 budget remains flat at \$100,000.
- **Study and Formulating Committee** (01101131) provides funding for the Study and Formulating Committee. The FY 2013 budget eliminated this non-recurring expense.

# 01 Administrative-At a Glance

- **Middle Tennessee e-Health Connection** (01101635) provides funding for the enhancement of electronic transmissions of health records between health facilities. The FY 2014 budget recommended elimination of the \$200,000.
- **Poverty and Adult Literacy Initiative** (01101636) provides funding for the implementation of a Poverty and Adult Literacy Initiative. The FY 2015 budget recommends a reduction of \$25,000 to \$251,800.
- **Music & Entertainment Economic Development** (01101637) provides funding for the implementation of a Music & Entertainment Economic Development initiative in accordance with recommendations of the Nashville Music Council. The FY 2015 budget remains flat at \$100,000.
- **Tennessee State University Foundation** (01101638) provides a contribution to the TSU Foundation for the John Merritt Classic. The FY 2015 budget remains flat at \$50,000.
- **Scholars Academy** (01101643) provides a contribution to the Scholars Academy program which instills in its participants the goal of completing high school and attending and succeeding in post-secondary education. The program consists of 180 student participants in four area high schools. The FY 2015 budget recommends an increase of \$90,200 to \$625,000.
- **Nashville Conflict Resolution Center** (01105100) the FY 2013 budget provided a \$137,300 budget for mediation services. In FY 2014, these funds were managed through the District Attorney's Mediation Fund 30130 in account 01105100. The FY 2015 budget remains flat at \$140,000.
- **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 2015 budget remains flat at \$200,000 for this program.
- **Conexion Americas** (01101629) provides services to help Hispanic families realize their aspirations for social and economic advancement in Middle Tennessee. The FY 2015 budget remains flat at \$100,000 for this program.
- **Office of Innovation** (01101649) funds provide for the creation of a new office to explore innovative ways of extending metro services to the public. The FY 2015 budget remains flat at \$250,000.
- **Small Business Incentive Program** (01101650) this program assists in the development and creation of small businesses in Nashville - Davidson County. The FY 2015 budget recommends elimination of this \$1,000,000 budget.
- **Nashville Education, Community and Arts TV (NECAT)** (01101662) are the public access cable channels that provide non-commercial programming for Nashville citizens. The FY 2015 budget recommends \$50,000 for operational support.
- **Nashville Achieves** (01101657) this program provides scholarships and mentoring services to students of Davidson County seeking post-secondary education. The FY 2015 budget recommends \$500,000 for the program.
- **The Next Door** (01101660) program assists women of Davidson County to re-enter society from incarceration, rehabilitation or homelessness. The FY 2015 budget recommends \$100,000 toward the opening of a new facility.
- **In Full Motion, Inc.** (01101663) program provides tutoring and test prep services to at-risk Metro school students. The FY 2015 final budget provides \$30,000 for this program.
- **New Vision, Inc.** (01101664) program provides family support, therapeutic visitation, mentoring and life skills training to at-risk students attending New Vision Academy Charter Middle School. The FY 2015 final budget provides \$50,500 for this program.
- **Oasis Church, Inc.** (01101665) program provides food bags for low-income students on weekends and during school breaks. The FY 2015 final budget provides \$7,500 for this program.
- **East Nashville Hope Exchange** (01101666) program provides literacy training for at-risk 1<sup>st</sup> through 3<sup>rd</sup> grade students in East Nashville. The FY 2015 final budget provides \$9,800 for this program.

## INFRASTRUCTURE AND TRANSPORTATION:

- **Subsidy to the Regional Transit Authority** (01101117) provides local matching funds for transportation services for the Job Access and Reverse Commute project, and to match with other cities to continue the Murfreesboro to Nashville "Relax and Ride" shuttle. The FY 2015 budget remains flat at \$155,700 for the RTA programs.
- **Commuter Rail Project** (01101237) provides funds for the continuing operation of the Music City Star commuter rail. The FY 2015 budget remains flat at \$1,500,000 for the Commuter Rail operation.
- **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 2015 budget recommends an increase of \$3,000,000 to \$36,370,600 for MTA programs.

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 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
<b>GSD General Fund:</b>					
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	43,600,700	42,892,994	44,617,000	48,514,200
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	8,397,500	8,397,500	8,962,000	11,180,900
01101114	Unemployment Compensation	561,200	163,893	561,200	561,200
01101115	Life Insurance Match	1,866,900	1,986,129	1,936,500	1,936,500
01101117	Regional Transit Authority	155,700	155,700	155,700	155,700
01101118	Econ/Job Incentives – Dell	1,200,000	795,000	900,000	900,000
01101120	Employee IOD Med Expense	11,255,700	11,255,700	11,980,200	9,094,500
01101127	Metro Facility Rent	335,000	328,530	491,400	335,000
01101131	Study & Formulating Committee	0	0	100,000	0
01101132	Econ/Job Incentives – Asurion	900,000	900,000	600,000	0
01101133	Police Impound Lot Appropriation	0	0	2,400,000	0
01101134	Office of Emergency Mgmt Approp	0	0	1,000,000	0
01101140	Benefit Adjustments	1,052,600	0	2,384,300	9,134,000
01101145	TCRS Pension Contribution	37,900	37,834	37,900	37,900
01101150	Metro Telecomm Adjustments	88,100	0	186,100	6,000
01101180	Relocation of Metro Agencies	53,500	0	3,500	0
01101204	Metro Action Commission	4,000,000	4,000,000	4,000,000	4,000,000
01101213	NCAC Local Match	95,600	94,812	95,600	95,600
01101218	District Energy System	2,358,300	2,358,300	1,958,300	1,849,500
01101221	Subsidy Nashville Arena	6,101,500	6,101,500	5,851,500	5,851,500
01101222	Stadium Maintenance	650,000	650,000	650,000	650,000
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	0	0	80,000	80,000
01101230	Contingency for Storm Water Fees	105,000	120	155,000	0
01101233	Subsidy Farmers Market	258,000	258,000	545,000	259,600
01101237	Commuter Rail	1,500,000	1,500,000	1,500,000	1,500,000
01101240	State Fair Master Plan Study	205,300	190,116	0	0
01101242	Community Garden Grant Program	0	0	25,000	25,000
01101301	Insurance Reserve	1,331,300	1,331,300	1,331,300	1,681,800
01101302	Surety Bonds	17,300	17,500	17,300	17,300
01101303	Corp Dues/Contribution	465,400	421,413	509,300	465,400
01101304	Subsidy MTA	29,370,600	29,370,600	33,370,600	36,370,600
01101308	Judgments and Losses	1,029,900	1,029,900	2,029,900	1,416,100
01101315	Pay Plan Improvements	712,200	0	933,600	8,875,600
01101326	Property Tax Relief Program	2,900,000	2,881,133	2,918,800	3,200,000
01101396	Travel Program	197,700	132,616	267,700	267,700
01101412	Post Audit	1,408,500	1,394,790	1,427,200	1,027,200
01101416	Subsidy Advance Planning	132,700	122,778	142,600	132,700
01101424	Greer Stadium Maintenance	250,000	250,000	250,000	250,000
01101426	Hospital Authority Subsidy	47,483,100	47,483,100	43,917,800	35,000,000
01101428	Municipal Auditorium - Enterprise	0	0	415,000	0
01101430	Pay Plan Study - HR	0	0	200,000	100,000
01101481	Contingency – Vacant Space Ops	3,521,500	3,521,500	3,577,400	0
01101485	Contingency – ADA Operations	385,300	385,300	381,500	0
01101499	GSD Gen. Revenue – 4% Reserve	25,514,400	25,920,095	26,373,400	27,683,200
01101499	GSD Gen. Revenue – MDHA	6,770,300	6,265,703	6,727,700	7,030,100
01101499	GSD General - Reserves	1,423,700	483,400	0	0

# 01 Administrative–At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
<b>GSD General Fund (Cont.):</b>					
01101502	Contribute Nash Symphony	15,000	15,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	200,000	200,000	200,000	200,000
01101505	Contribute Legal Aid Society	170,000	170,000	178,600	178,600
01101506	Contribute Partnership 2020	300,000	300,000	300,000	300,000
01101507	Contribute Nashville Chamber	75,000	75,000	0	0
01101516	Contribute Literacy Programs	0	0	0	0
01101521	Contribute Humane Assoc.	12,500	12,500	12,500	12,500
01101534	Contribute Sister Cities	40,000	40,000	40,000	60,000
01101552	Contribute YWCA Dom. Violence	293,900	293,900	278,500	278,500
01101555	Contribute Second Harvest	100,000	100,000	172,500	152,500
01101557	Contribute Ladies of Hermitage	100,000	100,000	100,000	100,000
01101562	Mary Parrish Center	38,300	38,300	43,500	43,500
01101564	Contribute Renewal House	6,000	6,000	0	0
01101565	Jefferson St United Partnership	0	0	150,000	300,000
01101566	Contingency Utility Increase	606,400	0	640,400	0
01101576	Contribute Morning Star Dom Viol	114,700	114,648	108,600	108,600
01101578	Barnes Affordable Housing Trust	0	0	0	500,000
01101587	Contrib. to Alignment Nashville	100,000	100,000	100,000	100,000
01101590	Contrib. Independent Med. Exams	2,500	0	2,500	0
01101591	Domestic Violence Programs	0	0	0	0
01101592	Education & After School Programs	0	0	0	0
01101593	Community Service Programs	0	0	0	0
01101594	Contrib. Family & Childrens Srvc	0	0	0	13,000
01101596	Contrib. Bethlehem Center	23,100	23,100	0	0
01101597	Contrib. Bookem for Literacy	0	0	4,500	19,000
01101598	Contrib. Fannie Battle Day Home	47,000	47,000	98,400	33,700
01101602	Subsidy – Community Education	346,500	342,500	346,500	346,500
01101605	Contrib. Homework Hotline	0	0	43,200	43,600
01101606	Contrib. McNeilly Ctr for Children	0	0	58,700	92,700
01101608	Contrib. St. Lukes Commty House	2,800	1,400	0	0
01101611	Contrib. Youth Encouragement Srv	15,100	15,100	0	0
01101612	Contrib. Nashville CARES	48,000	48,000	50,100	78,800
01101613	Correctional Healthcare	11,798,800	11,261,208	12,211,700	12,619,700
01101614	Forensic Medical Examiner	4,628,600	4,470,625	4,573,500	4,573,500
01101616	Nashville After School Alliance	953,900	942,203	1,160,300	0
01101617	Office of Sustainability	155,900	120,182	156,800	133,200
01101619	Contrib. Backfield in Motion	86,200	86,200	0	0
01101620	Contrib. Boys & Girls Club	35,100	35,100	66,600	0
01101621	Contrib. Hearing Bridges	0	0	54,900	47,100
01101622	Contrib. Martha O'Bryan Center	100,000	100,000	100,000	135,000
01101623	Contrib. Monroe Harding, Inc	34,200	33,091	0	61,500
01101624	Contrib. PENCIL Foundation	70,200	69,936	100,000	96,100
01101625	Contrib. Rockettown of Mid Tenn	22,700	22,700	0	0
01101627	Contrib. YMCA of Middle Tenn	23,300	10,694	0	0
01101628	Contrib. NeedLink (dba Big Bro.)	100,000	100,000	89,400	67,200
01101629	Contrib. Conexion Americas	100,000	100,000	100,000	145,600
01101631	Contrib. Fifty Forward	70,500	70,500	51,800	50,000
01101632	Contrib. Arc of Davidson County	53,500	53,500	66,000	36,000
01101634	Contrib. United Way Nashville	72,000	71,990	20,200	45,000
01101635	Contrib. Mid Tenn eHealth Connect	200,000	0	0	0



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## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
<b>GSD General Fund (Cont.):</b>					
01101636	Poverty and Adult Literacy Initiative	275,000	206,308	276,800	254,700
01101637	Contrib. Music & Entertainment Economic Development	100,000	98,592	600,000	100,000
01101638	Contrib. TSU Foundation	100,000	100,000	50,000	50,000
01101639	Contrib. Oasis Center	47,100	47,100	118,000	107,500
01101640	Contrib. Youth Life Foundation	36,300	36,300	0	0
01101641	Contrib. Tenn Coalition Against Domestic Violence	58,100	57,329	65,800	65,800
01101642	Contrib. Vanderbilt Univ. Center for Health Services	100,000	99,228	80,000	44,900
01101643	Contrib. Scholars Academy	370,200	240,334	534,800	625,000
01101644	Contrib. Nashville Conflict Resolution Center	137,300	0	0	0
01101645	Contrib. Nashville Entrepreneur Center	200,000	200,000	200,000	200,000
01101646	State Fair Subsidy	0	0	200,000	0
01101647	Contrib. Refugees of Tennessee	18,100	15,424	28,400	36,000
01101648	Contrib. Wayne Reed Childcare	13,800	13,800	0	0
01101649	Office of Innovation	0	0	251,800	253,000
01101650	Small Business Incentive Program	0	0	1,000,000	0
01101651	Big Brothers / Big Sisters Mid-Tn	0	0	26,800	41,500
01101652	Catholic Charity – Tenn	0	0	30,000	0
01101653	Nashville Adult Literacy Council	0	0	55,000	77,700
01101654	Nashville Intrnl Ctr Empowermt	0	0	120,000	112,800
01101655	Nashville Public Library Foundn	0	0	34,400	0
01101656	Urban League of Mid Tenn	0	0	36,100	0
01101657	Nashville Achieves	0	0	0	500,000
01101658	Self-Insured Excise Tax	0	0	0	70,000
01101659	Victim Resource Center	0	0	0	535,900
01101660	The Next Door	0	0	0	100,000
01101661	Nashville Civic Design Center	0	0	0	100,000
01101662	Nashville Educ Comm Arts TV	0	0	0	50,000
01101663	In Full Motion	0	0	0	30,000
01101664	New Vision, Inc.	0	0	0	50,500
01101665	Oasis Church, Inc.	0	0	0	7,500
01101666	East Nashville Hope Exchange	0	0	0	9,800
01102150	MNPS Fees	380,200	380,200	290,800	0
01102160	Oper Transfer to Debt Service	0	0	0	23,372,100
	<b>Total GSD General Fund</b>	<b>\$244,592,500</b>	<b>\$237,964,548</b>	<b>\$255,563,000</b>	<b>\$281,759,900</b>

### 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	2,021,100	1,765,838	2,021,100	1,768,400
01191112	Pensioner IOD	554,200	554,200	571,000	582,500
01191113	Employee IOD	1,626,000	1,626,000	1,738,000	1,321,600
01191115	Life Ins Match	78,500	64,239	78,500	78,500

# 01 Administrative—At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
<b>USD General Fund (Cont.):</b>					
01191140	Benefit Adjustments	360,800	0	0	1,001,100
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	77,900	77,900	77,900	88,900
01191308	Judgments and Losses	5,700	5,700	5,700	8,500
01191315	Pay Plan Improvements	987,800	0	7,200	1,349,200
01191326	Property Tax Relief	200,000	251,452	200,000	300,000
01191499	USD Gen. Revenue – MDHA	1,476,800	1,391,930	2,111,300	2,206,600
01191566	Utility Increase – USD	932,900	0	932,900	0
	Total USD General Fund	\$27,311,800	\$24,627,359	\$26,733,700	\$27,945,300

# 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

	2012-13	2013-14	2014-15
<b>Expenditures and Transfers:</b>			
Debt Service Funds	\$ 165,087,000	\$ 202,953,700	\$ 217,840,000
<b>Total Expenditures and Transfers</b>	<u>\$ 165,087,000</u>	<u>\$ 202,953,700</u>	<u>\$ 217,840,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,725,900	2,292,200	2,380,500
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 2,725,900</u>	<u>\$ 2,292,200</u>	<u>\$ 2,380,500</u>
Non-program Revenue	142,388,500	162,481,200	163,467,800
Transfers From Other Funds and Units	19,972,600	20,213,400	51,991,700
<b>Total Revenues</b>	<u>\$ 165,087,000</u>	<u>\$ 184,986,800</u>	<u>\$ 217,840,000</u>
<b>Expenditures Per Capita</b>	\$ 263.43	\$ 319.37	\$ 336.02

**Positions** Total Budgeted Positions 0 0 0

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 Executive Director Phone: 862-7173 Fax: 862-7209

These funds are administered by the Department of Finance, and have no separate organization chart.

## Debt Service Expenditures by District & Fund

<u>Source Description</u>	<u>FY 2013 Budget</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>
GSD - General Services District				
20115 GSD Debt Service	\$ 99,637,600	\$ 92,791,500	\$108,633,000	\$120,997,300
25104 MNPS Debt Service	<u>53,573,400</u>	<u>51,364,400</u>	<u>69,624,400</u>	<u>76,356,000</u>
Total GSD	\$153,211,000	\$144,156,000	\$178,257,400	\$197,353,300
USD - Urban Services District				
28315 USD Debt Service	<u>\$ 15,426,000</u>	<u>\$ 14,190,000</u>	<u>\$ 24,696,300</u>	<u>\$ 20,486,700</u>
Total USD	\$ 15,426,000	\$ 14,190,000	\$ 24,696,300	\$ 20,486,700
Total General Obligation Debt Service – GSD+USD	<u>\$168,637,000</u>	<u>\$158,345,900</u>	<u>\$202,953,700</u>	<u>\$217,840,000</u>

# 90 Debt Service Funds-At a Glance

## Budget Highlights FY 2015

The recommended budget services outstanding debt issues in addition to projects recommended in the FY 2014 capital plan based on the current tax rate. Currently, Metro has approximately \$765,628,000 in un-issued general obligation bonds authorized for capital plans in Fiscal Years 2010 through 2014 after the de-authorization of some projects in 2009. The current budget reflects the continued funding of these outstanding authorizations at historical spending levels.

## Overview

**Debt Financing:** Periodically, Metro borrows money to undertake selected capital improvements that are included in the Capital 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 for those improvements.

Debt service is the process of repaying those bonds and notes, and their interest, over time to bondholders/investors. A small 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 notes and bonds 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 ordinance. 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 is a newer hybrid form that 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 2 to 270 days, is issued as cash is 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, 2009, the taxable property was valued at \$11.211 billion, so the 15% limit was \$1.682 billion. With only \$144.05 million of applicable debt (1.25% of valuation), the margin was \$1.541 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.

Some bonds' scheduled payment of principal and interest is privately insured by Ambac Assurance Corporation, the Financial Guaranty Insurance Company (FGIC), MBIA Insurance or Financial Security Assurance, Inc. (FSA).

**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 either by negotiated sale or by bid in public offering; a bid sale is awarded to the bidder with the lowest true interest cost or through negotiated offering.
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3% or better net present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded.

# 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		
2001	8.89%	0.60%	1,758.64	9.2%
2002	7.50%	1.08%	1,721.58	9.4%
2003	6.94%	0.94%	1,634.61	10.0%
2004	7.49%	1.06%	1,730.99	9.8%
2005	8.46%	1.10%	1,992.91	9.4%
2006	9.76%	1.16%	2,629.23	9.8%
2007	8.97%	1.15%	2,475.02	10.0%
2008	10.23%	1.36%	2,681.96	10.0%
2009	9.35%	1.25%	2,450.19	10.0%
2010	9.77%	1.16%	2,954.43	9.5%
2011	9.64%	1.14%	2,954.26	8.8%
2012	9.88%	1.31%	2,971.28	4.4%
2013	11.62%	1.41%	3,433.01	6.6%

# 90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	Date Issued	Amount & interest rate	Ma-tur-ity	Ratings *	Fund *	Comments *
Water & Sewer Revenue Refunding Bonds, Series 1998B	2/15/98	\$55,000,000 3.600-5.250%	1999 to 2014	(I) M: Aaa S: AAA	--	Water system extensions & improvements. Non-GO.
Sports Authority Taxable Public Facility Revenue Bonds, Series 1998	6/1/98	\$20,700,000 5.910-6.600%	1999 to 2019	M: Aaa	--	Non-GO. Interest is not federal income tax-exempt.
GO Multi-Purpose Improvement Bonds, Series 2001A GO Multi-Purpose Refunding Bonds, Series 2001B	2/15/01	\$262,155,000 5.000-5.500% \$73,745,000 5.000-5.500%	2001 to 2020	M: Aa2 S: AA F: AA+ <u>2014-2018</u> (I) M: Aaa S, F: AAA	S G U	Various projects in the GSD, the USD, and for schools; and to refund various prior bond issues from Series 1994, 1995, 1996, 1996A, and 1997A.
Special Limited Obligation Correctional Facilities Revenue Refunding Bonds, Series 2002	2/01/02	\$16,265,000 3.750-5.000%	2002 to 2011	M: Aa3 S: A+	--	Non-GO. Advance refund of outstanding balance of 1991 Correctional Facility bonds.
GO Energy Production Facility Refunding Bonds, Series 2002A	4/01/02	\$31,065,000 2.000-5.250%	2002 to 2014	M: Aa2 S: AA F: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds Series 1997A, 1997B, and 1994 related to the former Nashville Thermal Transfer Corporation. Interest on the 2002 Series B bonds is not federal income tax-exempt.
GO Energy Production Facility Refunding Bonds, Series 2002B	4/01/02	\$27,000,000 3.000-6.000%	2002 to 2012	M: Aa2 S: AA F: AA+	U	
District Energy System Revenue Bonds 2002 Series A	10/24/02	\$66,700,000 3.000-5.250%	2005 to 2033	M: Aaa S: AAA F: AAA	--	Non-GO. Construction of steam & chilled water generating facilities & improvements to an existing energy distribution system. Ambac-insured.
GO Multi-Purpose Bonds, Series 2004	12/15/04	\$65,755,000 4.000-5.250%	2007 to 2024	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the GO TAN commercial paper.
GO Public Improvement Refunding Bonds, Series 2004	09/01/04	\$51,340,000 3.000-5.000%	2004 to 2017	M: Aa2 S: AA F: AA+	G S	Advance refund portions of outstanding GO MP Improvement Bonds, Series 1996A
General Obligation Multi-Purpose Bonds, Series 2005A	05/05/05	\$150,275,000 4.250-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the General Obligation Bond Anticipation Notes (commercial paper). Bonds maturing in 2016-2025 are MBIA-Insured.
General Obligation Multi-Purpose Refunding Bonds, Series 2005B	05/05/05	\$190,460,000 4.000-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Advance refund portions of out-standing bonds: GO MP Series 1997A, GO MP Series 1999, Gen. Improvmt. and Refunding, Series 2001A B, and GO MP Series 2003.
General Obligation Bonds, Series 2005C	11/01/05	\$214,000,000 3.625-5.000%	2005 to 2026	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
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 improvmt bonds, Series 1996 held in interest rate hedging agreement.
General Obligation Bonds, Series 2006B	06/23/06	\$203,315,000 4.00-5.00%	2006 to 2026	M: Aa S: AA F: AA+	G U S	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
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 out-standing bonds.

# 90 Debt Service Funds-At a Glance

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 Federally Taxable (BAB's), Series 2010C	06/10/10	\$51,485,000 2.21 – 3.23%	2010 to 2015	M: Aa1 S: AA	G U S	Advance refund portions of outstanding bonds.
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.
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 outstanding 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 outstanding 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 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 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.
<p>* <b>Ratings:</b> M = Moody's, S = Standard &amp; Poor's, F = Fitch, I = Insured (see text). Maturity dates are <u>underlined</u>.  <b>Fund:</b> This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.  <b>Comments:</b> Non-GO = Not a general obligation debt, but included in this table for completeness.</p>						

# 90 Debt Service Funds-At a Glance

## GENERAL OBLIGATION BONDS PAYABLE

General Services District (GSD)

Bonds and Notes Payable at June 30, 2013

For General Purposes:	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2013	
					Principal	Interest
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	33,825,000	1,680,000	88,645
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	48,367,055	25,153,880	2,593,582
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	49,817,419	6,904,215	701,642
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	107,433,445	38,943,489	4,249,857
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	150,292,131	13,087,355	989,539
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	113,783,394	19,981,979	1,846,318
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	125,908,003	83,845,000	34,833,392
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	174,880,074	12,781,008	2,996,525
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	159,008,728	159,008,728	56,511,632
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	141,261,957
GSD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	25,653,536	25,653,536	1,197,654
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	144,150,016	134,297,096	38,586,574
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	49,712,377	45,924,967	15,860,617
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	154,956,701	154,956,696	65,861,046
GSD G.O. Improvement Bonds (QEGB), Series 2012	3.367	Aug. 15, 2012	Aug. 1, 2027	6,440,000	6,440,000	3,144,105
GSD G.O. Refunding Bonds, Series 2012B	0.320 - 2.767	Aug. 15, 2012	July 1, 2024	67,480,283	67,480,285	11,203,810
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	138,755,487	138,755,487	74,994,652
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	291,282,448	291,282,447	186,799,365
<b>Total General Obligation Bonds Payable For General Purposes</b>				<b>1,979,792,853</b>	<b>1,364,222,925</b>	<b>643,720,912</b>
<b>For School Purposes:</b>						
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	26,170,000	1,320,000	68,452
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	2,972,945	1,546,117	159,418
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	79,503,345	11,018,398	1,119,746
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	77,018,422	27,095,291	2,952,040
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	43,740,078	3,808,862	287,997
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	69,160,188	12,145,511	1,122,337
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	58,421,307	38,618,740	15,908,551
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	95,095,340	6,949,987	1,629,434
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	114,567,598	114,567,598	39,587,801
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	72,159,028
GSD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	20,052,863	20,052,863	936,181
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	120,126,326	111,915,468	32,155,829
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	32,574,740	31,477,150	10,056,472
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	53,280,200	53,280,200	22,645,616
GSD G.O. Refunding Bonds, Series 2012B	0.320 - 2.767	Aug. 15, 2012	July 1, 2024	61,161,564	62,161,564	10,320,738
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365	82,814,365	44,759,560
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	53,331,333	53,331,333	54,258,909
<b>Total General Obligation Bonds Payable for School Purposes</b>				<b>1,060,507,263</b>	<b>702,620,096</b>	<b>310,128,110</b>
<b>Total General Obligation Bonds Payable - General Services District</b>				<b>3,040,300,116</b>	<b>2,066,843,021</b>	<b>953,849,022</b>



# 90 Debt Service Funds-At a Glance

## GENERAL OBLIGATION BONDS PAYABLE

Urban Services District (USD)

## Bonds and Notes Payable at June 30, 2013

	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2013	
					Principal	Interest
<b>For General Purposes:</b>						
USD G.O. (Tax Exempt) Thermal Refunding Bonds, 2002A	4.250 - 5.25	Apr. 1, 2002	July 1, 2014	31,065,000	5,160,000	274,313
USD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	5,760,000	280,000	15,103
USD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	13,979,236	1,937,387	196,887
USD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	6,008,527	2,151,221	234,603
USD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	19,967,790	1,738,784	131,464
USD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	20,371,418	3,577,510	330,570
USD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	2,560,690	1,701,260	704,907
USD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	38,024,587	2,779,005	651,541
USD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	22,899,473	22,899,473	6,847,488
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	44,453,378
USD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	5,488,044	5,488,044	256,213
USD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	25,925,413	24,153,363	6,939,804
USD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	6,688,796	6,688,796	2,627,728
USD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	18,873,099	18,873,099	8,021,609
USD G.O. Refunding Bonds, Series 2012B	0.320 - 2.767	Aug. 15, 2012	July 1, 2024	7,471,610	7,471,610	1,240,518
USD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	23,915,149	23,915,149	12,925,675
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	23,820,773	23,820,773	24,235,081
<b>Total General Obligation Bonds Payable (governmental activities)</b>				<b>316,261,200</b>	<b>196,077,069</b>	<b>110,086,880</b>
USD G.O. Multi-purpose Bonds, Series 2005A (Dist. Energy System) (1)	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	7,695,000	1,120,000	113,725
USD G.O. Improvement & Refunding Bonds, Series 2010A (1)	2.21 - 5.71	Jun.10, 2010	July 1, 2034	274,201	274,201	64,492
USD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C (1)	2.21 - 3.23	Jun.10, 2010	July 1, 2015	290,556	290,556	16,458
USD G.O. Refunding Bonds, Series 2010D (DES)	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	1,158,245	1,079,077	310,042
USD G.O. Refunding Bonds, Series 2011 (DES)	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	504,087	504,087	244,311
USD G.O. Refunding Bonds, Series 2012B	0.320 - 2.767	Aug. 15, 2012	July 1, 2024	3,231,543	3,231,543	536,536
District Energy System Revenue Refunding Bonds, Series 2012A	2.00 - 5.00	Aug. 15, 2012	Oct. 1, 2033	47,450,000	47,450,000	25,072,425
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	6,230,446	6,230,446	6,338,810
<b>Total General Obligation Bonds Payable (business-type activities)</b>				<b>66,834,078</b>	<b>60,179,910</b>	<b>32,696,799</b>
<b>Total General Obligation Bonds Payable - Urban Services District</b>				<b>383,095,278</b>	<b>256,256,979</b>	<b>142,783,679</b>
<b>REVENUE BONDS PAYABLE</b>						
Dept Water and Sew erage Revenue Bonds of 1998B	4.55 - 5.25	Feb. 15, 1998	Jan. 1, 2014	55,000,000	9,065,000	475,912
Dept Water and Sew erage Rev. Refunding Bonds of 2007	4.25 - 5.00	Jul. 15, 2007	Jan. 1, 2016	36,240,000	24,380,000	1,930,150
Dept Water and Sew erage Rev. Refunding Bonds of 2008A	3.250 - 5.250	Feb. 15, 2008	Jan. 1, 2022	122,530,000	107,005,000	30,892,450
Dept Water and Sew erage Rev. Refunding Bonds, Series 2010A	3.00 - 5.00	Dec. 9, 2010	Jul. 1, 2027	104,050,000	104,050,000	39,267,425
Dept Water and Sew erage Rev. Bonds Fed Taxable, Series 2010B(BABs)	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	113,498,049
Dept Water and Sew erage Rev. Bonds Fed Taxable, Seies 2010C	6.693	Dec. 9, 2010	Jul. 1, 2041	75,000,000	75,000,000	74,169,099
Dept Water and Sew erage Rev. Refunding Bonds, Fed Tax Series 2010D	4.255 - 4.791	Dec. 9, 2010	Jul. 1, 2018	7,610,000	7,610,000	1,528,434
Dept Water and Sew erage Rev. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 2, 2012	July 1, 2025	129,625,000	127,410,000	40,381,700
Dept Water and Sew erage Rev. Revenue Bonds, Series 2013	1.89 - 5.00	Apr. 25, 2013	July 1, 2033	237,930,000	237,930,000	239,379,723
<b>Total Revenue Bonds Payable - Department of Water and Sewerage</b>				<b>902,985,000</b>	<b>827,450,000</b>	<b>541,522,942</b>
Total Revenue Bonds Payable - Urban Services District				902,985,000	827,450,000	541,522,942
<b>Total Bonds Payable - Urban Services District</b>				<b>1,286,080,278</b>	<b>1,083,706,979</b>	<b>684,306,621</b>

# 90 Debt Service Funds-At a Glance

## Future Annual Debt Service Requirements for Debt Outstanding at 06/30/2013

### General Obligation Debt (Debt Service Funds)

Fiscal Year	GSD Debt Service			GSD School Debt Service			
	Principal	Interest	Total	Principal	Interest	Total	
2014	52,004,659	56,554,105	108,558,764	32,827,475	30,952,853	63,780,328	
2015	60,734,952	59,505,527	120,240,479	38,585,773	31,384,119	69,969,892	
2016	61,761,556	56,877,217	118,638,773	41,005,098	29,775,913	70,781,011	
2017	65,638,947	53,652,128	119,291,076	45,797,795	27,559,224	73,357,019	
2018	64,572,980	51,196,964	115,769,944	46,659,681	25,832,271	72,491,952	
2019	68,622,521	48,174,274	116,796,795	48,474,525	23,760,222	72,234,748	
2020	74,702,164	45,159,923	119,862,087	41,890,517	21,893,699	63,784,216	
2021	78,297,933	41,751,719	120,049,652	43,346,426	20,025,569	63,371,995	
2022	79,301,393	37,900,656	117,202,049	44,782,417	17,938,864	62,721,282	
2023	87,681,776	33,878,209	121,559,985	43,363,929	15,855,046	59,218,975	
2024	88,233,243	29,719,065	117,952,308	50,960,872	13,711,326	64,672,198	
2025	88,726,393	25,898,622	114,625,015	48,418,639	11,655,503	60,074,143	
2026	77,435,240	22,150,476	99,585,716	40,192,159	9,704,359	49,896,518	
2027	66,790,112	18,622,692	85,412,804	33,295,409	7,906,335	41,201,744	
2028	67,073,388	15,291,512	82,364,900	28,285,380	6,345,248	34,630,628	
2029	39,657,783	12,545,814	52,203,597	15,709,193	5,177,439	20,886,633	
2030	43,398,352	10,666,759	54,065,111	15,145,857	4,202,845	19,348,702	
2031	51,986,624	10,132,463	62,119,087	8,133,039	2,272,096	10,405,134	
2032	54,391,937	7,403,294	61,795,231	8,442,242	1,799,120	10,241,362	
2033	56,916,899	4,548,874	61,465,773	8,764,038	1,308,140	10,072,178	
2034	17,808,774	1,563,129	19,371,903	9,097,027	798,473	9,895,500	
2035	18,485,298	527,490	19,012,788	9,442,605	269,445	9,712,049	
<b>Total</b>	<b>1,364,222,925</b>	<b>643,720,913</b>	<b>2,007,943,837</b>	<b>-</b>	<b>702,620,097</b>	<b>310,128,110</b>	<b>1,012,748,206</b>

# 90 Debt Service Funds-At a Glance

## Future Annual Debt Service Requirements for Debt Outstanding at 06/30/2013

### General Obligation Debt (Debt Service Funds)

Fiscal Year	Water Service (USD)			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total
2014	30,765,000	34,189,170	64,954,170	10,537,866	11,569,014	22,106,880
2015	31,500,000	36,030,810	67,530,810	12,464,275	12,040,419	24,504,694
2016	20,275,000	34,839,035	55,114,035	9,353,346	11,601,154	20,954,500
2017	28,795,000	33,692,385	62,487,385	11,543,257	11,141,861	22,685,118
2018	37,475,000	32,139,607	69,614,607	13,552,339	10,690,568	24,242,907
2019	38,225,000	30,318,101	68,543,101	13,287,954	10,059,371	23,347,325
2020	39,120,000	28,407,211	67,527,211	11,807,319	9,545,351	21,352,669
2021	40,180,000	26,487,073	66,667,073	12,560,641	9,016,304	21,576,945
2022	40,985,000	24,475,598	65,460,598	12,676,190	8,397,309	21,073,500
2023	31,780,000	22,327,086	54,107,086	13,439,295	7,777,638	21,216,933
2024	22,235,000	21,111,961	43,346,961	15,230,885	7,140,481	22,371,366
2025	15,945,000	20,202,586	36,147,586	15,214,968	6,475,305	21,690,273
2026	16,720,000	19,411,361	36,131,361	13,732,600	5,798,825	19,531,424
2027	17,545,000	18,565,011	36,110,011	14,764,479	5,108,763	19,873,242
2028	18,430,000	17,699,861	36,129,861	14,371,233	4,390,860	18,762,093
2029	19,185,000	16,912,211	36,097,211	11,253,023	3,747,910	15,000,933
2030	19,990,000	16,099,284	36,089,284	11,030,792	3,096,523	14,127,316
2031	20,905,000	15,174,813	36,079,813	7,920,337	1,902,418	9,822,755
2032	21,860,000	14,200,661	36,060,661	8,225,821	1,492,343	9,718,164
2033	22,880,000	13,174,132	36,054,132	8,554,063	1,050,500	9,604,563
2034	23,940,000	12,099,531	36,039,531	8,919,199	574,772	9,493,971
2035	25,055,000	10,974,648	36,029,648	5,817,097	165,990	5,983,087
2036	26,220,000	9,797,040	36,017,040			
2037	27,445,000	8,564,140	36,009,140			
2038	28,720,000	7,289,055	36,009,055			
2039	30,025,000	6,002,672	36,027,672			
2040	31,330,000	4,690,232	36,020,232			
2041	32,680,000	3,325,361	36,005,361			
2042	34,015,000	1,980,006	35,995,006			
2043	16,280,000	1,003,400	17,283,400			
2044	16,945,000	338,900	17,283,900			
<b>Total</b>	<b>827,450,000</b>	<b>541,522,942</b>	<b>1,368,972,942</b>	<b>256,256,979</b>	<b>142,783,679</b>	<b>399,040,658</b>

# 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 establish and document the objectives and practices for debt management for the Metropolitan Government and to assist all concerned parties in understanding the Metropolitan Government's approach to debt management.

### Policy Statement

In managing its debt, it is the Metropolitan Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

### 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.

### Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metropolitan Government's bonds.

The Metropolitan Government strongly prefers a competitive issuance process for all debt issuances. The Metropolitan Government will consider a negotiated issuance or private placement process only where it is clear that such process is in the best interests of the Metropolitan Government.

### Credit Quality and Credit Enhancement

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with the Metropolitan Government's financing objectives. The Director of Finance will be responsible for maintaining relationships and communicating with the rating agencies that assign

ratings to the Metropolitan Government's debt. The Director of Finance will provide the rating agencies with periodic updates of the general financial condition of the Metropolitan Government. Full disclosure of operations and open lines of communication shall be maintained with the rating agencies. The Metropolitan Government, together with the Financial Advisor, shall prepare presentations to the rating agencies to assist credit analysts in making an informed decision. The Director of Finance shall be responsible for determining whether or not a rating shall be requested on a particular financing, and which of the major rating agencies will be asked to provide such rating.

The Metropolitan Government will make an annual credit presentation to the Metropolitan Council, explaining the Metropolitan Government's current rating, rating agency views on the Metropolitan Government's performance and current items which may positively or adversely affect the Metropolitan Government's credit rating.

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus cost for each case. Only when clearly demonstrable savings can be shown shall an enhancement be considered.

### Debt Affordability

It is the intent of the Metropolitan Government to promote the most efficient and cost-effective use of debt financing in order to facilitate long-term access to capital while ensuring that financial leveraging decisions do not negatively impact the Metropolitan Government's annual operations. To this end, the government will periodically review basic measures of debt affordability, including but not limited to, average life of new debt, percentage of principal paid within 10 years, per capita debt/per capita income, per capita debt/per capita assessed value, and debt service/general fund operating expenses.

### Bond 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. Unless otherwise authorized by the Metropolitan Government, the following shall serve as bond requirements:

1. **Term.** Capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements with a maximum of twenty (20) years. In certain circumstances where the debt meets legal requirements and is in the best interest of the Metropolitan Government this period may be extended to a maximum of thirty (30) years.

# 90 Debt Service Funds-At a Glance

- Capitalized Interest.** From time to time certain financings may require the use of capitalized interest from the issuance date until the Metropolitan Government has beneficial use and/or occupancy of the financed project. Interest shall not be funded (capitalized) beyond three (3) years or a shorter period if further restricted by statute. Interest earnings may, at the Metropolitan Government's discretion, be applied to extend the term of capitalized interest but in no event beyond the term statutorily authorized or three years, whichever is shorter.
- Debt Service Structure.** Debt issuance shall be planned to achieve relatively level debt service for an individual bond issue, while still matching debt service to the useful life of the capital asset financed by the debt. The Metropolitan Government shall avoid the use of bullet or balloon maturities except in those instances where these maturities serve to make existing overall debt service level or match a specific income stream.
- Call Provisions.** In general, the Metropolitan Government's securities will include a call feature, which is no later than ten (10) years from the date of delivery of the bonds. The Metropolitan Government will avoid the sale of long-term non-callable bonds absent careful evaluation by the Metropolitan Government with respect to the value of the call option.
- Original Issuance Discount/Premium.** Bonds with original issuance discount/premium will be permitted.
- Deep Discount Bonds.** Deep discount bonds may provide a lower cost of borrowing in certain markets. The Metropolitan Government will carefully consider their value and effect on any future refinancing as a result of the lower-than-market coupon.
- Synthetic Debt.** The Metropolitan Government will consider the limited use of swaps, derivatives and other forms of synthetic debt as a hedge against future interest rate risk when appropriate and in accordance with state guidelines. The Metropolitan Government will not use structured products for speculative purposes. The Metropolitan Government will consider the use of structured products when it is able to gain a comparative borrowing advantage and is able to quantify and understand the potential risks or to achieve fixed and/or variable rate exposure targets.

## Types of Debt

When the Metropolitan Government determines that the use of debt is appropriate, the following criteria will be utilized to evaluate the type of debt to be issued.

### Structure

- General Obligation Bonds.** The Metropolitan Government may issue general obligation bonds

supported by the full faith and credit of the Metropolitan Government. General obligation bonds shall be used to finance capital projects that do not have independent creditworthiness and significant ongoing revenue streams. The Metropolitan Government may also use its general obligation pledge to support other bond issues, if such support improves the economics of the other bond issue and is used in accordance with these guidelines.

- Revenue Bonds.** The Metropolitan Government may issue revenue bonds, where repayment of the bonds will be made through revenues generated from other sources. Revenue bonds will typically be issued for capital projects which can be supported from project or enterprise-related revenues.

### Duration

- Long-Term Debt.** The Metropolitan Government may issue long-term debt where it is deemed that capital improvements should not be financed from current revenues or short-term borrowings. Long-term borrowing will not be used to finance current operations or normal maintenance. Long-term debt will be self-supporting and structured such that financial obligations do not exceed the expected useful life of the project.
- Short-Term Debt.** Short-term borrowing may be utilized for construction financing, the temporary funding of operational cash flow deficits or anticipated revenues (defined as an assured source with the anticipated amount based on conservative estimates) subject to the following policies:
  - Bond Anticipation Notes (BANs)* in the form of Commercial Paper shall be used only for the purpose of providing financing for the cost of all or any of the public purposes for which Bonds have been authorized and for the payment of principal of outstanding commercial paper.
  - Revenue Anticipation Notes (RANs) and Tax Anticipation Notes (TANs)* shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to Federal IRS and state requirements and limitations.
  - Lines of Credit* shall be considered as an alternative to other short-term borrowing options. The lines of credit shall be structured to limit concerns as to the Internal Revenue Code.
  - Other Short-Term Debt* may be used when it provides an interest rate advantage or as interim financing until market conditions are more favorable. The Metropolitan Government will determine and utilize the least costly method for short-term borrowing. The Metropolitan Government may issue short-term debt when there is a defined repayment source or amortization of principal.

# 90 Debt Service Funds-At a Glance

## Refinancing Outstanding Debt

The Director of Finance for the Metropolitan Government, with assistance from the Metropolitan Government's Financial Advisor, shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

- 1. Debt Service Savings.** The Metropolitan Government establishes a minimum present value savings threshold of 3.5% of the refunded bond principal amount. The present value savings will be net of all costs related to the refinancing. If present value savings is less than 3.5%, the Metropolitan Government may consider the option value captured as a percent of total savings. If the option value exceeds 70% and present value savings is less than 3.5%, the Metropolitan Government may opt to complete a refunding. The decision to take savings on an upfront or deferred basis must be explicitly approved by the Metropolitan Government.
- 2. Restructuring.** The Metropolitan Government will refund debt when it is in the best financial interest of the Metropolitan Government to do so. Such refunding will be limited to restructuring to meet unanticipated revenue expectations, achieve cost savings, mitigate irregular debt service payments, release reserve funds or remove unduly restrictive bond covenants.
- 3. Term of Refunding Issues.** The Metropolitan Government will refund bonds within the term of the originally issued debt. However, the Metropolitan Government may consider maturity extension, when necessary to achieve a desired outcome, provided that such extension is legally permissible. The Metropolitan Government may also consider shortening the term of the originally issued debt to realize greater savings. The remaining useful life of the financed facility and the concept of inter-generational equity should guide this decision.
- 4. Escrow Structuring.** The Metropolitan Government shall utilize the least costly securities available in structuring refunding escrows. A certificate will be provided by a third party agent, who is not a broker-dealer stating that the securities were procured through an arms-length, competitive bid process (in the case of open market securities), that such securities were more cost effective than State and Local Government Obligations (SLGS), and that the price paid for the securities was reasonable within Federal guidelines. Under no circumstances shall an underwriter, agent or financial advisor sell escrow securities to the Metropolitan Government from its own account.
- 5. Arbitrage.** The Metropolitan Government shall take all necessary steps to optimize escrows and to avoid negative arbitrage in its refunding.

# 30003 4% Reserve Fund-At a Glance

<b>Mission</b>	To provide for the purchase of equipment and/or building repairs for departments that receive their operating funds from the general fund budget.		
<b>Budget Summary</b>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
General Four (4%) Reserve Fund	\$ 25,570,800	\$ 26,373,400	\$ 27,683,200
<b>Total Expenditures and Transfers</b>	<u>\$ 25,570,800</u>	<u>\$ 26,373,400</u>	<u>\$ 27,683,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	25,570,800	26,373,400	27,683,200
<b>Total Revenues</b>	<u>\$ 25,570,800</u>	<u>\$ 26,373,400</u>	<u>\$ 27,683,200</u>
<b>Expenditures Per Capita</b>	\$ 40.80	\$ 41.50	\$ 42.70
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	OMB Finance Manager: Talia Lomax-O'dneal Finance Administrator: Greg McClarin  700 2nd Avenue South, Suite 201 37210	email: talia.lomaxodneal@nashville.gov email: greg.mcclarin@nashville.gov  Phone: 862-6120	  Fax: 880-2800

## 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

	2012-13	2013-14	2014-15
<b>Expenditures and Transfers:</b>			
CBID Special Purpose Fund	\$ 1,473,200	\$ 1,494,700	\$ 1,837,200
<b>Total Expenditures and Transfers</b>	<b>\$ 1,473,200</b>	<b>\$ 1,494,700</b>	<b>\$ 1,837,200</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	1,473,200	1,494,700	1,837,200
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 1,473,200</b>	<b>\$ 1,494,700</b>	<b>\$ 1,837,200</b>
<b>Expenditures Per Capita</b>	<b>\$ 2.35</b>	<b>\$ 2.35</b>	<b>\$ 2.83</b>

<b>Positions</b>	Total Budgeted Positions	0	0	0
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<b>Contacts</b>	President and CEO: Tom Turner	email: <a href="mailto:tturner@nashvilledowntown.com">tturner@nashvilledowntown.com</a>	
	Nashville Downtown Partnership, 150 4th Ave. North, Suite G-150 37219	Phone: 743-3093	Fax: 743-3099

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.)

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. Those properties are assessed a levy based on real property values, currently set at \$0.2361 per \$100 of assessed value. Those funds are used to provide additional services within the CBID.

Ordinance BL2004-1064 expired December 31, 2007. Ordinance BL2007-1312 extended the term of the CBID to January 1, 2018. On October 16, 2013, Resolution RS2013-873 was approved which imposed an additional fee of twenty-five hundredths percent (.25%) on the sales price of services and tangible personal property sold at retail within the Downtown CBID.



# 30005 Central BID-At a Glance

The following retail sales shall be exempt from the Additional Fee imposed by this resolution:

- a) Professional services;
- b) Lodging provided to transients;
- c) Tickets to sporting events or other live ticketed events;
- d) Alcoholic beverages which are subject to the liquor by the drink tax in addition to sales tax;
- e) Newspapers and other publications; and
- f) Overnight and long-term parking.

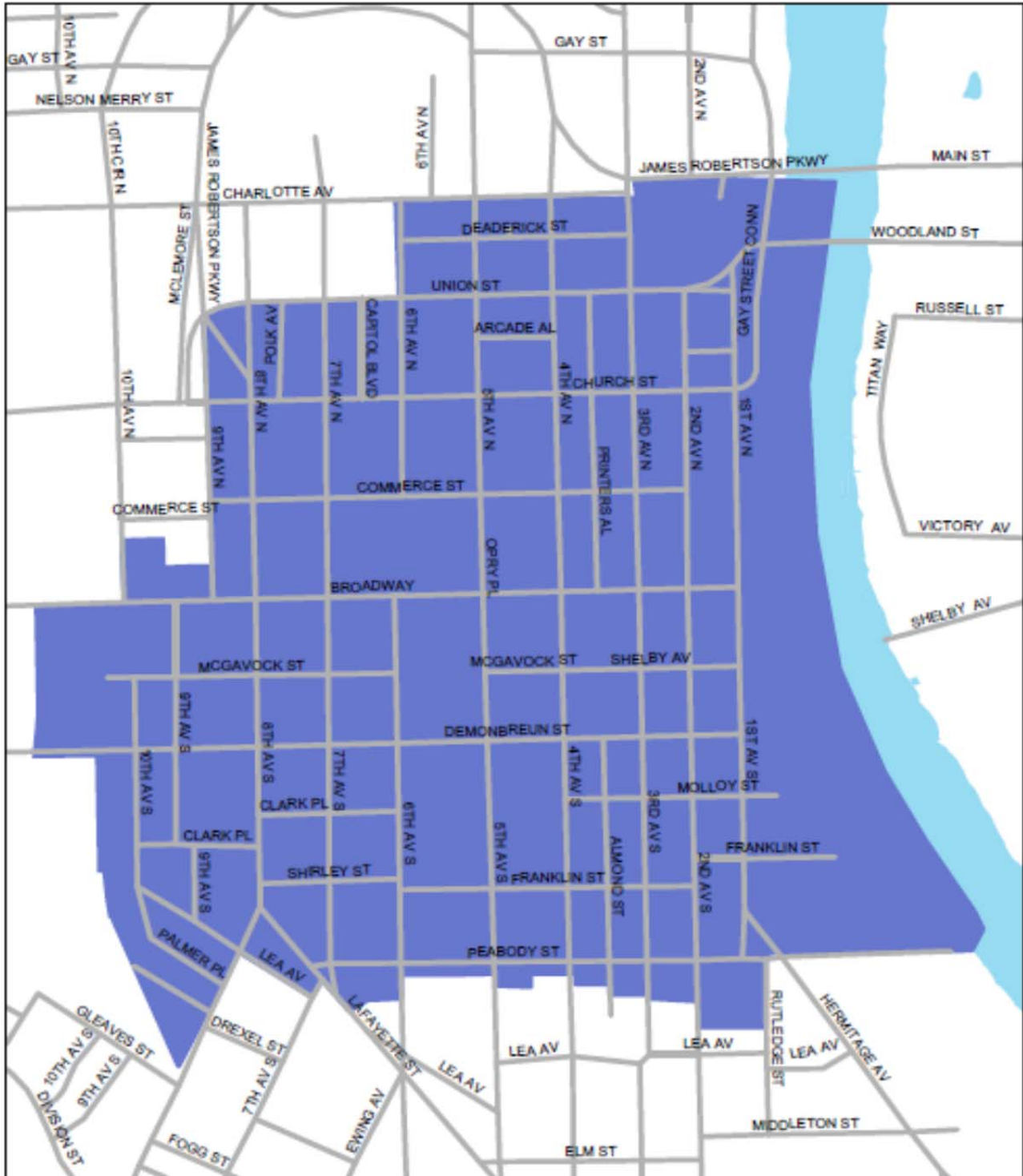
The proceeds of the Additional Fee distributed to the Metropolitan Government by the Department of Revenue shall be deposited into the event and marketing fund and

used to assist in the recruitment of major conventions and group meetings, the improvement of promotion, and to provide additional focused security in the Downtown CBID.

The proceeds of the Additional Fee shall not be used to assist in the recruitment of, directly or indirectly, conventions or group meetings which are considering, or would otherwise consider absent the use of the Additional Fee, other meeting and convention venues located within the boundaries of the Metropolitan Government.

The imposition and collection of the Additional Fee authorized by this Resolution shall commence January 1, 2014, as provided for in the Act.

# 30005 Central BID-At a Glance



# 38005 Gulch CBID-At a Glance

<b>Mission</b>	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.		
<b>Budget Summary</b>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 197,600	\$ 261,000	\$ 263,000
<b>Total Expenditures and Transfers</b>	<u>\$ 197,600</u>	<u>\$ 261,000</u>	<u>\$ 263,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	197,600	176,200	263,000
Transfers From Other Funds and Units	0	84,800	0
<b>Total Revenues</b>	<u>\$ 197,600</u>	<u>\$ 261,000</u>	<u>\$ 263,000</u>
<b>Expenditures Per Capita</b>	\$ 0.32	\$ 0.41	\$ 0.41
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	President and CEO: Tom Turner email: tturner@nashvilledowntown.com		
	Nashville Downtown Partnership, 150 4th Ave. North, Suite G-150 37219 Phone: 743-3093 Fax: 743-3099		

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.

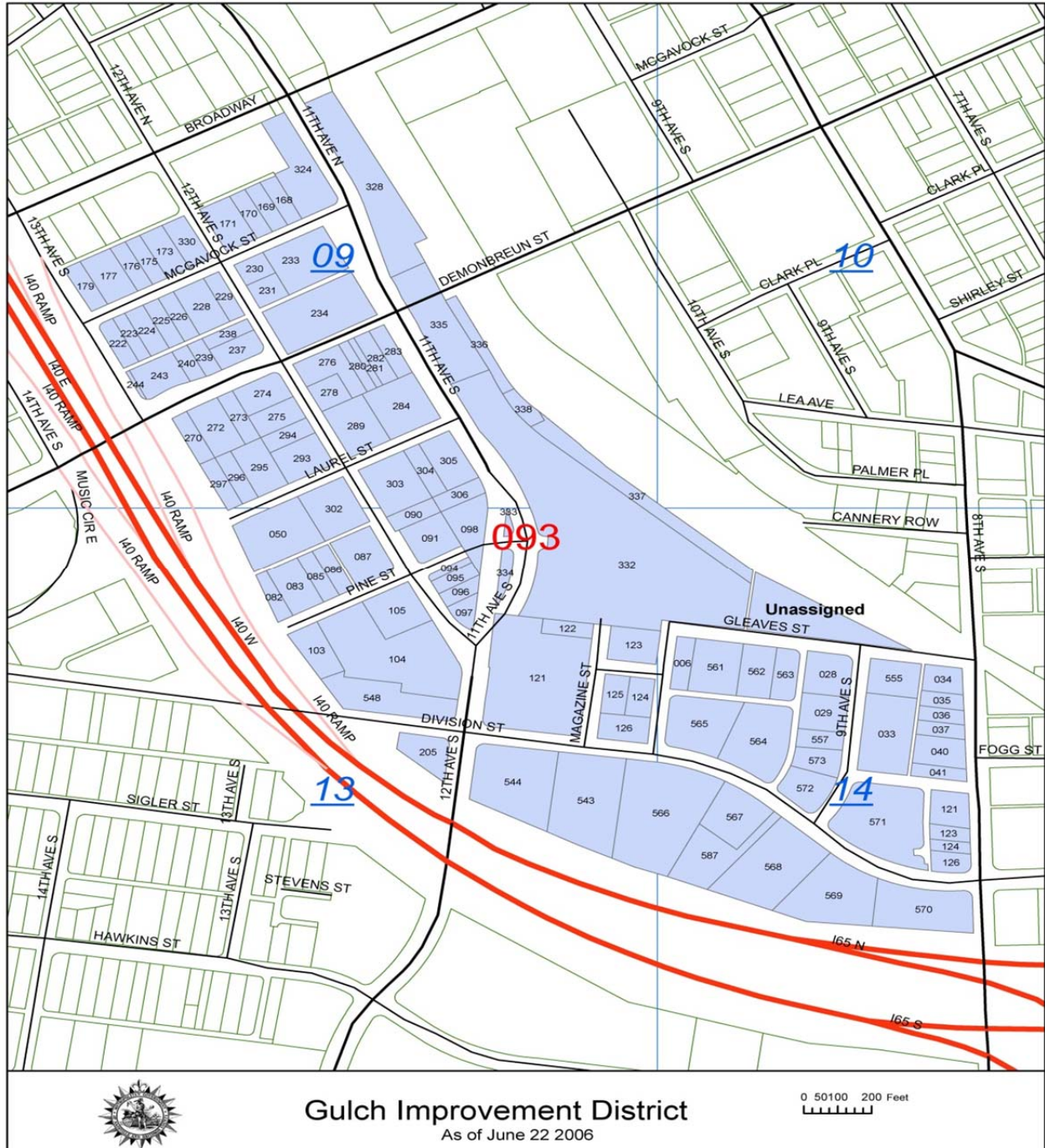
The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

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. Ordinance BL2008-213, approved June 5, 2008, directs the levy as follows: \$0.91 per \$100 of assessed value for 200; \$0.43 per \$100 of assessed value for 2010; \$0.25 per \$100 of assessed value for 2011; \$0.20 per \$100 of assessed value for 2012 and each remaining year of the term.

# 38005 Gulch CBID-At a Glance

Those funds are used to provide additional services within the GCBID. Ordinance No. BL2006-1123 established the GCBID beginning in 2006 and ending

January 1, 2017. GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget.



# 30031-30047 Hotel Tax Funds-Financial

<b>Mission</b>	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.		
<b>Budget Summary</b>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
Hotel Occupancy Tax Fund	\$ 49,560,000	\$ 52,313,100	\$ 58,547,700
<b>Total Expenditures and Transfers</b>	<u>\$ 49,560,000</u>	<u>\$ 52,313,100</u>	<u>\$ 58,547,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	49,560,000	52,313,100	58,547,700
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 49,560,000</u>	<u>\$ 52,313,100</u>	<u>\$ 58,547,700</u>
<b>Expenditures Per Capita</b>	<u>\$ 79.08</u>	<u>\$ 82.32</u>	<u>\$ 90.31</u>
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	Director of Finance: Richard Riebeling Finance Manager: Greg McClarin	email: richard.riebeling@nashville.gov email: greg.mcclarin@nashville.gov	

## Flow of Funds:

Tax Allocation *	Tax / Purpose	FY14 Revenue Estimated	FY15 Revenue Estimated
\$2.00 Surtax	Airport Ground / Rental Car	\$ 12,653,600	\$ 13,527,500
\$0.50 Surtax	Event and Marketing	\$ 2,698,800	\$ 2,813,200
6% Tax	Estimated Hotel / Motel Tax Receipts	\$ 36,960,700	\$ 42,207,000
	<b>The Full Tax is estimated above and the Distribution is outlined below.</b>		
\$2.00 Surtax	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	\$ 12,653,600	\$ 13,527,500
\$0.50 Surtax	Fund 30041 – Event and Marketing Fund	\$ 2,698,800	\$ 2,813,200
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	\$ 6,160,100	\$ 7,034,500
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	\$ 4,872,500	\$ 5,767,700
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	\$ 1,287,700	\$ 1,266,800
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	\$ 12,320,200	\$ 14,069,000
1%	Fund 30045 – Hotel Occupancy Tourist Related	\$ 6,160,100	\$ 7,034,500
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	\$ 6,160,100	\$ 7,034,500

# 30031-30047 Hotel Tax Funds-Financial

<b>Hotel Motel Fund</b>						
	FY2013 Budget	FY2013 Actuals	FY2014 Budget	FY2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	49,560,000	46,250,719	46,153,000	51,513,200	5,360,200	11.61%
<b>TOTAL OTHER SERVICES</b>	49,560,000	46,250,719	46,153,000	51,513,200	5,360,200	11.61%
<b>TOTAL OPERATING EXPENSES</b>	<b>49,560,000</b>	<b>46,250,719</b>	<b>46,153,000</b>	<b>51,513,200</b>	<b>5,360,200</b>	<b>11.61%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>6,156,430</b>	<b>6,160,100</b>	<b>7,034,500</b>	<b>874,400</b>	<b>14.19%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,560,000</b>	<b>52,407,149</b>	<b>52,313,100</b>	<b>58,547,700</b>	<b>6,234,600</b>	<b>11.92%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
Federal (Direct & Pass Through)						
State Direct						
Other Government Agencies						
Other Program Revenue **						
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
Other Tax, Licenses, & Permits						
Fines, Forfeits, & Penalties						
Compensation From Property						
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>49,560,000</b>	<b>52,370,816</b>	<b>52,313,100</b>	<b>58,547,700</b>	<b>6,234,600</b>	<b>11.92%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>49,560,000</b>	<b>52,370,816</b>	<b>52,313,100</b>	<b>58,547,700</b>	<b>6,234,600</b>	<b>11.92%</b>
<b>Expenditures Per Capita</b>	<b>\$79.08</b>	<b>\$83.63</b>	<b>\$82.32</b>	<b>\$90.31</b>	<b>\$7.99</b>	<b>9.71%</b>

\* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2013 Actuals and FY2013, FY2014 and FY2015 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2013 Actual = \$15,001,725; FY2013 Budget = \$11,600,000; FY2014 Budget = \$12,320,200; FY2015 Budget = \$16,882,200. 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 FY2013 Actual expense was \$1,732.00 recorded in Object Account 405471 Interest-MIP for the eight funds making up the Hotel Occupancy Tax.

# Program Budgets

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# 02 Metropolitan Council-Program Budgets

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## Administration

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

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### Administration Program

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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,831,800	1,862,855	1,801,700	1,691,100	-110,600	-6.1%
	Total	\$1,831,800	\$1,862,855	\$1,801,700	\$1,691,100	-\$110,600	-6.1%
<b>FTEs:</b>	GSD General Fund	48.30	48.30	48.30	48.30	0.00	0.0%
	Total	48.30	48.30	48.30	48.30	0.00	0.0%

### Performance

Proposed legislation researched and drafted	300	675	675	675
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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	31,100	0	0	-7,100	-7,100	100.0%
	Total	\$31,100	\$0	\$0	-\$7,100	-\$7,100	100.0%





# 03 Metropolitan Clerk-Program Budgets

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## 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.

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## 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 department of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	197,900	172,972	184,000	184,000	0	0.0%
	Total	\$197,900	\$172,972	\$184,000	\$184,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.70	0.70	35.0%
	Total	2.00	2.00	2.00	2.70	0.70	35.0%

## Performance

Number of records requests received and filled	8,000	nr	6,000	na
Number of files transferred	0	nr	na	na
Number of container acquisitions/destructions/requests	0	nr	9,000	na
Number of records requests received	na	7,569	na	nr
Number of containers stored	na	47,960	na	nr

# 04 Mayor's Office-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,397,100	1,335,151	1,437,800	1,343,100	-94,700	-6.6%
	Special Purpose Fund	545,900	261,063	95,000	80,000	-15,000	-15.8%
	Total	\$1,943,000	\$1,596,214	\$1,532,800	\$1,423,100	-\$109,700	-7.2%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	13.00	13.00	15.00	17.00	2.00	13.3%
	Total	14.00	14.00	16.00	18.00	2.00	12.5%

### Performance

No performance measure currently established na na na na

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	14,100	0	10,900	-87,800	-98,700	-905.5%
	Total	\$14,100	\$0	\$10,900	-\$87,800	-\$98,700	-905.5%

## Office of Children & Youth Line of Business

The purpose of the Office of Children and Youth Line of Business is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

### Office of Children & Youth

The purpose of the Office of Children and Youth is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	131,600	136,572	131,600	117,500	-14,100	-10.7%
	Special Purpose Fund	70,700	68,635	17,700	10,600	-7,100	-40.1%
	Total	\$202,300	\$205,207	\$149,300	\$128,100	-\$21,200	-14.2%
<b>FTEs:</b>	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%

### Performance

Increase the visibility and public understanding of issues affecting Nashville's children and youth nr nr nr nr

# 04 Mayor's Office-Program Budgets

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	375,800	337,626	375,800	375,500	-300	-0.1%
	Special Purpose Fund	145,000	52,355	2,364,400	2,924,000	559,600	23.7%
	Total	\$520,800	\$389,981	\$2,740,200	\$3,299,500	\$559,300	20.4%
<b>FTEs:</b>	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%

### Performance

Increase number of business relocations and expansions

nr                      nr                      nr                      nr

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	912,300	912,300	910,900	0	-910,900	-100.0%
	Special Purpose Fund	5,589,100	4,081,193	1,874,100	225,400	-1,648,700	-88.0%
	Total	\$6,501,400	\$4,993,493	\$2,785,000	\$225,400	-\$2,559,600	-91.9%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	0.00	-3.00	-100.0%
	GSD General Fund	10.00	10.00	10.00	0.00	-10.00	-100.0%
	Total	13.00	13.00	13.00	0.00	-13.00	-100.0%

### Performance

Ensure EOC operational readiness relative to Federal/State standards

nr                      nr                      nr                      nr

# 04 Mayor's Office-Program Budgets

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## Office of Neighborhoods Line of Business

The purpose of the Office of Neighborhoods Line of Business is improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

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### Office of Neighborhoods

The purpose of the Office of Neighborhoods is to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	238,500	204,706	238,500	225,500	-13,000	-5.5%
	Total	\$238,500	\$204,706	\$238,500	\$225,500	-\$13,000	-5.5%
<b>FTEs:</b>	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%

### Performance

Assist constituents with concerns and questions in a timely and helpful manner and increase public awareness of current initiatives through engagement.

nr      nr      nr      nr

# 05 Election Commission-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	2,000	0	9,700	-24,200	-33,900	-349.5%
Total	\$2,000	\$0	\$9,700	-\$24,200	-\$33,900	-349.5%

## 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 they can have the necessary tools and materials to vote.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	3,900	680	175,000	175,300	300	0.2%
Special Purpose Fund	381,000	381,024	1,600	0	-1,600	-100.0%
Total	\$384,900	\$381,704	\$176,600	\$175,300	-\$1,300	-0.7%
<b>FTEs:</b> 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%

### Performance

Percentage of applications for ballot that do not result in a change of address vote being cast

96%	97.75%	nr	99.2%
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## Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents so they can register to vote.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	3,554,900	3,352,761	2,980,400	3,511,700	531,300	17.8%
Total	\$3,554,900	\$3,352,761	\$2,980,400	\$3,511,700	\$531,300	17.8%
<b>FTEs:</b> GSD General Fund	31.75	31.75	32.45	37.53	5.08	15.7%
Total	31.75	31.75	32.45	37.53	5.08	15.7%

### Performance

Percentage of customers who are registered to vote as Active

86%	85.5%	nr	83.8%
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# 06 Law-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	26,800	0	88,100	65,300	-22,800	-25.9%
Total	\$26,800	\$0	\$88,100	\$65,300	-\$22,800	-25.9%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	1,757,300	1,746,754	1,774,700	1,762,100	-12,600	-0.7%
Total	\$1,757,300	\$1,746,754	\$1,774,700	\$1,762,100	-\$12,600	-0.7%
<b>FTEs:</b> GSD General Fund	15.21	15.21	13.21	13.21	0.00	0.0%
Total	15.21	15.21	13.21	13.21	0.00	0.0%

## Performance

Percentage of client advice requests reviewed within 3 days	95%	98%	99%	95%
Percentage of clients reporting that the client advice provided assisted them in making good business decisions	100%	100%	100%	100%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	145,800	94,726	135,000	131,000	-4,000	-3.0%
Total	\$145,800	\$94,726	\$135,000	\$131,000	-\$4,000	-3.0%
<b>FTEs:</b> 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%

## Performance

Percentage of contracts reviewed within 4 business days	90%	84%	95%	95%
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# 06 Law-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	117,000	80,358	113,100	110,900	-2,200	-1.9%
	Total	\$117,000	\$80,358	\$113,100	\$110,900	-\$2,200	-1.9%
<b>FTEs:</b>	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%

## Performance

Percentage of clients responding indicate that council legislation passed accomplishes the stated goal

100%	100%	100%	100%
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Fewer than five percent of ordinances and resolutions drafted by the Department of Law require legislative amendment

0%	0.42%	0%	na
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,871,300	2,990,920	2,820,400	2,647,400	-173,000	-6.1%
	Total	\$2,871,300	\$2,990,920	\$2,820,400	\$2,647,400	-\$173,000	-6.1%
<b>FTEs:</b>	GSD General Fund	23.79	23.79	24.79	24.79	0.00	0.0%
	Total	23.79	23.79	24.79	24.79	0.00	0.0%

## Performance

Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients

100%	99%	100%	100%
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# 06 Law-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	288,100	262,425	275,700	275,200	-500	-0.2%
	Total	\$288,100	\$262,425	\$275,700	\$275,200	-\$500	-0.2%
<b>FTEs:</b>	GSD General Fund	5.08	5.08	7.08	7.08	0.00	0.0%
	Total	5.08	5.08	7.08	7.08	0.00	0.0%

### Performance

Ratio of costs to dollars recovered or paid	15%	9.21%	15%	15%
Ratio of dollars recovered to dollars owed	85%	73%	85%	85%
Percentage of claims settled without litigation	98%	96%	98%	98%

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	121,900	121,248	115,700	113,800	-1,900	-1.6%
	Total	\$121,900	\$121,248	\$115,700	\$113,800	-\$1,900	-1.6%
<b>FTEs:</b>	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%

### Performance

Annual percentage of change in the ratio of insurance costs to value of Metropolitan Government assets is equal to or less than the industry standards as reported in reputable insurance periodicals and/or websites	98%	100%	100%	na
Percentage of contracts with completed initial review and approval or client notification of disapproval within two days	95%	80.5%	95%	95%

# 07 Planning-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	21,700	0	43,400	-62,000	-105,400	-242.9%
	Total	\$21,700	\$0	\$43,400	-\$62,000	-\$105,400	-242.9%

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,511,500	1,554,506	932,600	872,100	-60,500	-6.5%
	Total	\$1,511,500	\$1,554,506	\$932,600	\$872,100	-\$60,500	-6.5%
<b>FTEs:</b>	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%

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## NashvilleNext General Plan Program

The purpose of the Nashville Next General Plan 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	98,800	108,490	100,000	113,500	13,500	13.5%
	Total	\$98,800	\$108,490	\$100,000	\$113,500	\$13,500	13.5%
<b>FTEs:</b>	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%

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# 07 Planning-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	256,400	268,153	303,200	276,700	-26,500	-8.7%
	Total	\$256,400	\$268,153	\$303,200	\$276,700	-\$26,500	-8.7%
<b>FTEs:</b>	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%

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	420,100	441,162	515,900	477,900	-38,000	-7.4%
	Special Purpose Fund	46,000	8,242	130,600	81,000	-49,600	-38.0%
	Total	\$466,100	\$449,404	\$646,500	\$558,900	-\$87,600	-13.5%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	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%

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	854,100	794,347	1,094,000	1,002,900	-91,100	-8.3%
	Total	\$854,100	\$794,347	\$1,094,000	\$1,002,900	-\$91,100	-8.3%
<b>FTEs:</b>	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%

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# 07 Planning-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	847,400	823,923	970,600	901,000	-69,600	-7.2%
	Special Purpose Fund	53,500	31,495	69,000	50,000	-19,000	-27.5%
	Total	\$900,900	\$855,418	\$1,039,600	\$951,000	-\$88,600	-8.5%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	12.00	12.00	0.00	0.0%
	Total	11.00	11.00	12.00	12.00	0.00	0.0%

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,000	2,700	153,300	77,400	-75,900	-49.5%
	Special Purpose Fund	4,230,700	2,018,237	4,176,600	4,283,300	106,700	2.6%
	Total	\$4,233,700	\$2,020,937	\$4,329,900	\$4,360,700	\$30,800	0.7%
<b>FTEs:</b>	Special Purpose Fund	10.48	10.48	12.00	12.00	0.00	0.0%
	Total	10.48	10.48	12.00	12.00	0.00	0.0%

# 08 Human Resources-Program Budgets

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## Administration and Customer Service Line of Business

The purpose of the Administration and Customer Service Line of Business is to provide complete and correct information to Metro departments, employees, retirees and the general public.

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### Administration and Customer Service Program

The purpose of the Administration and Customer Service Program is to provide complete and correct information to Metro departments, employees, retirees and the general public.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,171,800	1,132,814	1,225,900	1,403,300	177,400	14.5%
	Total	\$1,171,800	\$1,132,814	\$1,225,900	\$1,403,300	\$177,400	14.5%
<b>FTEs:</b>	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%

### Performance

Percentage of calls screened that score a 2 or above on a scale of 1-3	95%	87.67%	95%	95%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	25,500	-32,400	-57,900	-227.1%
	Total	\$0	\$0	\$25,500	-\$32,400	-\$57,900	-227.1%

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## Benefits Line of Business

The purpose of the Benefits Line of Business is to provide accurate, timely and professional benefits and resolution services to Metro employees and retirees so their health, retirement and other benefit services are satisfactory and any concerns are resolved.

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### Benefits Program

The purpose of the Benefits program is to provide accurate, timely and professional benefits and resolution services to Metro employees and retirees so their health, retirement and other benefit services are satisfactory and any concerns are resolved.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,338,400	1,235,762	1,241,700	1,233,600	-8,100	-0.7%
	Total	\$1,338,400	\$1,235,762	\$1,241,700	\$1,233,600	-\$8,100	-0.7%
<b>FTEs:</b>	GSD General Fund	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%

### Performance

Percentage of benefit data entries that are made correctly	99.7%	99.94%	99%	99%
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# 08 Human Resources-Program Budgets

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## HR Liaison Line of Business

The purpose of the HR Liaison Line of Business is to provide to Metro departments a single point of contact for Human Resource related services.

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### HR Liaison Program

The purpose of the HR Liaison program is to provide to Metro departments a single point of contact for Human Resource related services.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,138,100	963,784	981,800	981,800	0	0.0%
	Total	\$1,138,100	\$963,784	\$981,800	\$981,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of Metro departments that responded that they would like to keep their HR liaison

94%	nr	94%	nr
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## Recruitment Line of Business

The purpose of the Recruitment Line of Business is to provide quality recruitment services to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

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### Recruitment Program

The purpose of the Recruitment Program is to provide quality recruitment services to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	428,600	408,958	458,200	458,200	0	0.0%
	Total	\$428,600	\$408,958	\$458,200	\$458,200	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of recruitment steps that are completed within pre-established targets

95%	96.73%	95%	95%
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## Safety and Compliance Line of Business

The purpose of the Safety/Compliance Line of Business is to ensure the continuous management of processes and activities with a focus on the safety of the employees and facilities within Metro.

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### Safety and Compliance Program

The purpose of the Safety/Compliance program is to ensure the continuous management of processes and activities with a focus on the safety of the employees and facilities within Metro.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	92,500	96,728	147,400	147,400	0	0.0%
	Total	\$92,500	\$96,728	\$147,400	\$147,400	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of Metro departments with a written work safety plan

95%	96%	85%	100%
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# 08 Human Resources-Program Budgets

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## Training Line of Business

The purpose of the Training Line of Business is to provide educational and professional development products to Metro Departments so they can provide better services to the public.

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## Training Program

The purpose of the Training Program is to provide professional development products to Metro Departments so they can provide better service to the public.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	123,800	109,929	127,500	127,500	0	0.0%
	Total	\$123,800	\$109,929	\$127,500	\$127,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of respondents who said the course met or exceeded their expectations for relevant content on the topic	99%	99.35%	99%	99%
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# 10 General Services-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	451,700	451,700	100.0%
	Internal Service Fund	485,300	390,981	483,300	0	-483,300	-100.0%
	Total	\$485,300	\$390,981	\$483,300	\$451,700	-\$31,600	-6.5%
<b>FTEs:</b>	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%

### Performance

Percentage of projects closed within the reporting period that are compliant with the ADA

nr	92.40%	95%	95%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	29,700	29,700	100.0%
	Internal Service Fund	380,700	302,082	386,000	0	-386,000	-100.0%
	Total	\$380,700	\$302,082	\$386,000	\$29,700	-\$356,300	-92.3%
<b>FTEs:</b>	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%

### Performance

Percentage of design and construction projects incorporating green building practices for utilities

nr	100%	100%	100%
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# 10 General Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	20,088,600	20,088,600	100.0%
	Internal Service Fund	17,723,600	16,446,579	18,527,100	0	-18,527,100	-100.0%
	Total	\$17,723,600	\$16,446,579	\$18,527,100	\$20,088,600	\$1,561,500	8.4%
<b>FTEs:</b>	Internal Service Fund	24.00	24.00	27.00	28.00	1.00	3.7%
	Total	24.00	24.00	27.00	28.00	1.00	3.7%

## Performance

Percentage of preventative maintenance completed on time

nr nr nr nr

Percentage of annual expenditures specifically for energy savings upgrades

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,250,700	1,204,932	1,190,800	1,091,500	-99,300	-8.3%
	Total	\$1,250,700	\$1,204,932	\$1,190,800	\$1,091,500	-\$99,300	-8.3%
<b>FTEs:</b>	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%

## Performance

Percentage of departmental key results achieved

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	0	0	0	137,700	137,700	100.0%
	GSD General Fund	0	0	6,000	361,000	355,000	5916.7%
	Internal Service Fund	0	0	0	28,900	28,900	100.0%
	Special Purpose Fund	468,300	382,151	0	0	0	0.0%
	Total	\$468,300	\$382,151	\$6,000	\$527,600	\$521,600	8693.3%



# 10 General Services-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	471,000	12,826,471	524,500	467,400	-57,100	-10.9%
	Total	\$471,000	\$12,826,471	\$524,500	\$467,400	-\$57,100	-10.9%
<b>FTEs:</b>	Internal Service 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%

## Performance

Percentage of vehicles meeting utilization standards established by OFM

nr	69.19%	80%	80%
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Percentage of vehicles/equipment in inventory replaced

nr	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	9,734,700	8,574,832	9,896,000	9,872,600	-23,400	-0.2%
	Total	\$9,734,700	\$8,574,832	\$9,896,000	\$9,872,600	-\$23,400	-0.2%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of fuel transactions via commercial fuel card

nr	nr	nr	nr
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Percentage of customers who were able to acquire fuel as needed

nr	90%	98%	90%
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# 10 General Services-Program Budgets

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## Security Line of Business

The purpose of the Security Line of Business is to provide guard force management, investigations, facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

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## Employee and Property Security Program

The purpose of the Employee and Property Security program is to provide security products and services to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	223,400	223,400	100.0%
	Internal Service Fund	1,389,200	1,238,107	1,455,000	0	-1,455,000	-100.0%
	Total	\$1,389,200	\$1,238,107	\$1,455,000	\$223,400	-\$1,231,600	-84.6%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	2.00	-2.00	-50.0%
	Total	4.00	4.00	4.00	2.00	-2.00	-50.0%

## Performance

Percentage change in the number of incidents reported with a negative impact on security posture at managed sites

nr                      nr                      nr                      nr

# 11 Historical Commission-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	9,200	0	9,600	6,200	-3,400	-35.4%
Total	\$9,200	\$0	\$9,600	\$6,200	-\$3,400	-35.4%

## 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, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

## Governmental and Public Partnership Program

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Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	235,200	228,086	253,500	251,900	-1,600	-0.6%
Special Purpose Fund	59,000	26,080	20,000	20,000	0	0.0%
Total	\$294,200	\$254,166	\$273,500	\$271,900	-\$1,600	-0.6%
<b>FTEs:</b> 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%

## Performance

Percentage of review/assistance products provided in a timely manner	0%	80%	90%	na
Number of Mandatory Referrals submitted	66	136	nr	150
Number of Section 106 determinations submitted	200	120	200	200
Number of properties added to the National Register of Historic Places	6	2	5	5
Number of historic properties added to Metro Planning Commission's historic resource surveys	0	nr	nr	100
Percentage of survey respondents reporting that the information needed was provided in accordance with designated time limitations	90%	80%	75%	90%

# 11 Historical Commission-Program Budgets

## 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 district.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	245,500	275,433	301,800	300,200	-1,600	-0.5%
	Special Purpose Fund	4,000	-2,225	0	0	0	0.0%
	Total	\$249,500	\$273,208	\$301,800	\$300,200	-\$1,600	-0.5%
<b>FTEs:</b>	GSD General Fund	2.55	2.55	3.55	3.55	0.00	0.0%
	Total	2.55	2.55	3.55	3.55	0.00	0.0%

## Performance

Percentage of permit applicants receiving a permit or action by the Commission within 15 business days or action by the administration within 3 days	100%	43%	100%	na
Percentage of permit applicants receiving a preservation permit or action by the Commission within 15 business days or action by the administration within three days	0%	43%	nr	75%
Percentage of respondents reporting that information provided by the MHZC was	95%	100%	95%	100%
Percentage of customers who received a "sign-off" for projects in historic areas that are locally designated	100%	nr	na	na
Percentage of customers who received a "sign-off" for projects in historic areas that are not locally designated	0%	nr	nr	nr
Number of properties added in designated historic overlay districts	356	212	250	250
Percentage increase in respondents reporting that information provided by the MHZC was helpful	na	na	na	nr



# 11 Historical Commission-Program Budgets

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## 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 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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## Information, Education and Tourism Program

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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	147,500	129,070	150,800	149,000	-1,800	-1.2%
	Total	\$147,500	\$129,070	\$150,800	\$149,000	-\$1,800	-1.2%
<b>FTEs:</b>	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%

## Performance

Percentage of attendees of MHC sponsored events who rated the programs as useful in their professional, public or personal interests or activities, based on number of completed surveys	100%	94%	100%	100%
Percentage of MHC/MHZC customers who rate products provided as useful in their professional, public or personal interests or activities based on the number of completed surveys	0%	nr	100%	95%
Percentage increase in number of persons using electronic media to access opportunities for information, education and tourism	na	na	na	2%

# 14 Information Tech Services-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,147,700	1,084,433	398,100	284,900	-113,200	-28.4%
	Total	\$1,147,700	\$1,084,433	\$398,100	\$284,900	-\$113,200	-28.4%
<b>FTEs:</b>	Internal Service Fund	12.00	12.00	5.00	5.00	0.00	0.0%
	Total	12.00	12.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of application problems and service requests resolved within agreed upon time per priority deadlines	na	na	90%	90%
Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	96%	100%	96%	96%
Percentage of total BC/DR plans tested	na	na	100%	100%
Percentage of customers reporting that response time of ITS Application Solutions service representatives meets or exceeds expectations	nr	91%	na	na

# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	997,000	939,424	993,700	851,500	-142,200	-14.3%
	Total	\$997,000	\$939,424	\$993,700	\$851,500	-\$142,200	-14.3%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	10.00	-1.00	-9.1%
	Total	11.00	11.00	11.00	10.00	-1.00	-9.1%

## Performance

Percentage of financial application problems and service requests resolved within agreed upon time per priority deadlines	na	na	92%	92%
Percentage of customers reporting that their overall experience with the ITS Business Solutions team meets or exceeds expectations	91%	95%	92%	92%
Percentage of application problems and service requests resolved within agreed upon time per priority deadlines	91%	98%	na	na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	140,600	476,104	3,503,700	3,722,300	218,600	6.2%
	Total	\$140,600	\$476,104	\$3,503,700	\$3,722,300	\$218,600	6.2%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	9.00	10.00	1.00	11.1%
	Total	3.00	3.00	9.00	10.00	1.00	11.1%

## Performance

Percentage of time that enterprise applications are available (Key)	na	na	95%	95%
Percentage of enterprise applications and databases at vendor supported level	na	na	50%	50%
Percentage of enterprise application problems and service requests resolved within agreed upon time per priority deadlines	na	na	85%	85%
Percentage of customers reporting that their overall experience with the Enterprise Application and Database Solutions team meets or exceeds expectations	na	na	95%	95%
Percentage of time that databases are available	99.5%	99.9%	na	na

# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	355,100	396,703	384,100	410,300	26,200	6.8%
	Total	\$355,100	\$396,703	\$384,100	\$410,300	\$26,200	6.8%
<b>FTEs:</b>	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%

## Performance

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	96%	98.22%	96%	96%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,994,500	1,716,683	2,498,600	1,248,200	-1,250,400	-50.0%
	Total	\$1,994,500	\$1,716,683	\$2,498,600	\$1,248,200	-\$1,250,400	-50.0%
<b>FTEs:</b>	Internal Service 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%

## Performance

Percentage of employees reporting their HR needs were met	na	na	90%	90%
Percentage of customers responding that their customer service satisfaction level meets or exceeds expectations	90%	93.55%	90%	90%

# 14 Information Tech Services-Program Budgets

## 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 availability for customers.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	610,800	619,915	428,700	436,000	7,300	1.7%
	Total	\$610,800	\$619,915	\$428,700	\$436,000	\$7,300	1.7%
<b>FTEs:</b>	Internal Service 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%

## Performance

Percentage of employees who have signed the Acceptable Use of Information Technology Assets Policy Consent and Release form	95%	76%	95%	95%
Percentage of departmental key results achieved	90%	70.59%	90%	90%
Percentage of ISO 27001 controls covered by information security policies	90%	32.33%	60%	60%
Percentage of employees successfully completing the Basic Security Awareness Training (BSAT) module	90%	79.71%	95%	95%
Percentage of total Business Continuity/Disaster Recovery plans documented and successfully tested	100%	100%	na	na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,500	0	22,200	29,800	7,600	34.2%
	Internal Service Fund	2,640,700	3,220,470	0	2,900	2,900	100.0%
	Total	\$2,646,200	\$3,220,470	\$22,200	\$32,700	\$10,500	47.3%

# 14 Information Tech Services-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Internal Service Fund	263,100	254,303	282,300	278,300	-4,000	-1.4%
	Total	\$263,100	\$254,303	\$282,300	\$278,300	-\$4,000	-1.4%
<b>FTEs:</b>	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%

### Performance

Percentage of time supported critical components are available 98% 99.99% 98% 99%

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Internal Service Fund	1,761,900	1,542,256	1,566,900	1,507,400	-59,500	-3.8%
	Total	\$1,761,900	\$1,542,256	\$1,566,900	\$1,507,400	-\$59,500	-3.8%
<b>FTEs:</b>	Internal Service Fund	17.00	17.00	15.00	15.00	0.00	0.0%
	Total	17.00	17.00	15.00	15.00	0.00	0.0%

### Performance

Percentage of time supported servers are available 99.9% 97.29% 99.9% 99.9%

## Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Internal Service Fund	483,800	545,770	267,000	264,500	-2,500	-0.9%
	Total	\$483,800	\$545,770	\$267,000	\$264,500	-\$2,500	-0.9%
<b>FTEs:</b>	Internal Service 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%

### Performance

Percentage of time the electronic mailbox services are available 99.95% 99.98% 99.98% 99.9%

# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	130,000	180,038	214,200	170,300	-43,900	-20.5%
	Total	\$130,000	\$180,038	\$214,200	\$170,300	-\$43,900	-20.5%
<b>FTEs:</b>	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%

### Performance

Percentage of Active Directory accounts that are available                      100%                      100%                      100%                      100%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,002,800	911,141	1,563,600	1,744,100	180,500	11.5%
	Total	\$1,002,800	\$911,141	\$1,563,600	\$1,744,100	\$180,500	11.5%
<b>FTEs:</b>	Internal Service Fund	7.00	7.00	8.50	8.50	0.00	0.0%
	Total	7.00	7.00	8.50	8.50	0.00	0.0%

### Performance

Percentage of time network communication services are available                      99.9%                      96.74%                      99.9%                      99.75%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,065,600	966,217	1,295,600	1,327,900	32,300	2.5%
	Total	\$1,065,600	\$966,217	\$1,295,600	\$1,327,900	\$32,300	2.5%
<b>FTEs:</b>	Internal Service Fund	5.00	5.00	8.00	9.00	1.00	12.5%
	Total	5.00	5.00	8.00	9.00	1.00	12.5%

### Performance

Number of security incidents that result in exposure of confidential data based on the date of actual discovery                      less than 1%                      0                      less than 1%                      less than 1%

# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	971,900	1,023,901	843,400	865,600	22,200	2.6%
	Total	\$971,900	\$1,023,901	\$843,400	\$865,600	\$22,200	2.6%
<b>FTEs:</b>	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%

### Performance

Percentage of time telephone numbers are in service	99.9%	99.97%	99.9%	99.9%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,401,700	1,371,125	1,483,200	1,533,900	50,700	3.4%
	Total	\$1,401,700	\$1,371,125	\$1,483,200	\$1,533,900	\$50,700	3.4%
<b>FTEs:</b>	Internal Service Fund	18.00	18.00	18.00	19.00	1.00	5.6%
	Total	18.00	18.00	18.00	19.00	1.00	5.6%

### Performance

Percentage of desktops replaced within 90 days of end of life	na	na	50%	na
Percentage of calls for service completed within the agreed SLA timeframes	98%	94%	90%	na
Percentage of computing devices eligible for replacement replaced within 90 days of end of life	na	na	na	90%
Percentage of calls for service for computing devices completed within the agreed SLA timeframes	na	na	na	95%



# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Internal Service Fund	1,281,400	1,150,387	1,197,800	1,324,400	126,600	10.6%
Total	\$1,281,400	\$1,150,387	\$1,197,800	\$1,324,400	\$126,600	10.6%
<b>FTEs:</b> Internal Service 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%

## Performance

Percentage of system checks completed on time	na	na	85%	85%
Percentage of Break-Fix (BFX) Calls for Service (CFS) resolved by Technical Support Service Center	na	na	60%	60%
Percentage of Calls for Service resolved by Technical Support Service Center	55%	51%	na	na
Percentage of payrolls completed accurately and on time per the existing SLA	98%	100%	90%	na

## 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 3 Television Network Program

The purpose of the Metro 3 Television 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	635,500	663,720	624,900	612,400	-12,500	-2.0%
Total	\$635,500	\$663,720	\$624,900	\$612,400	-\$12,500	-2.0%
<b>FTEs:</b> 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%

## Performance

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements	0%	nr	95%	95%
Percentage of citizens reporting that they are better informed about local government because of Metro 3	80%	100%	80%	80%

# 14 Information Tech Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	149,900	166,788	153,000	153,000	0	0.0%
	Total	\$149,900	\$166,788	\$153,000	\$153,000	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of time studio services are available to Community Producers	na	na	98%	98%
Percentage of community producers who report the classes improved their ability to produce television programs	na	na	95%	95%
Percentage of Community Producers who report the studio is managed in a way that allows them to produce television programs	na	na	98%	98%
Percentage of NECAT Board members who report the Studio is managed in such a way as to provide the NECAT membership products enabling them to produce quality television programming	na	na	99%	99%
Percentage of Community Producers who feel the PEG Studio is managed in such a way as to allow them access to produce quality community television programming	80%	100%	na	na
Percentage of NECAT Board members who feel the PEG Studio is managed in such a way as to allow them to provide quality television programming through the use of the PEG Facilities	80%	100%	na	na

# 15 Finance-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	473,400	472,664	478,200	463,000	-15,200	-3.2%
	Total	\$473,400	\$472,664	\$478,200	\$463,000	-\$15,200	-3.2%
<b>FTEs:</b>	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%

### Performance

Percentage of Metro programs in compliance with applicable federal, state and local regulations	80%	62.5%	85%	62.5%
Percentage of flood projects completed and closed out	na	51%	na	100%

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	953,900	880,170	975,300	774,500	-200,800	-20.6%
	Total	\$953,900	\$880,170	\$975,300	\$774,500	-\$200,800	-20.6%
<b>FTEs:</b>	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%

### Performance

Percentage change in rate of payments voided	-1%	0.564%	-1%	-1%
Percentage of payments made electronically	50%	55.8%	60%	65%
Percentage of scanned invoice images routed accurately	99.8%	99.9%	99.8%	99.9%

# 15 Finance-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	536,600	513,531	539,500	523,200	-16,300	-3.0%
	Total	\$536,600	\$513,531	\$539,500	\$523,200	-\$16,300	-3.0%
<b>FTEs:</b>	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%

### Performance

Percentage of total purchasing dollars spent with small, minority-owned, and woman-owned and service-disabled veteran-owned prime contractors and subcontractors

nr	34.04%	25%	26%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	332,900	309,586	341,600	345,100	3,500	1.0%
	Total	\$332,900	\$309,586	\$341,600	\$345,100	\$3,500	1.0%
<b>FTEs:</b>	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%

### Performance

Percentage of time Metro's core operational bank account balances meet Policy Guidelines

100%	100%	nr	100%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,282,700	1,228,490	1,270,600	1,244,400	-26,200	-2.1%
	Total	\$1,282,700	\$1,228,490	\$1,270,600	\$1,244,400	-\$26,200	-2.1%
<b>FTEs:</b>	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%

### Performance

Percentage of accounting entries posted on time

90%	79%	90%	90%
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Percentage of time receiving Award of Certificate of Achievement for excellence in Financial Reporting

100%	100%	100%	100%
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# 15 Finance-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	609,500	609,511	618,200	583,600	-34,600	-5.6%
	Total	\$609,500	\$609,511	\$618,200	\$583,600	-\$34,600	-5.6%
<b>FTEs:</b>	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%

## Performance

Percentage of statutory reports completed accurately and on time	100%	100%	100%	100%
Percentage of payrolls delivered accurately and on time	99.75%	99.6%	99.8%	99.8%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,452,700	1,357,430	1,443,800	1,289,500	-154,300	-10.7%
	Total	\$1,452,700	\$1,357,430	\$1,443,800	\$1,289,500	-\$154,300	-10.7%
<b>FTEs:</b>	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%

## Performance

Total savings achieved as a percent of purchasing's operations budget	100	752%	1,000	950%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	208,200	207,198	191,900	250,700	58,800	30.6%
	Total	\$208,200	\$207,198	\$191,900	\$250,700	\$58,800	30.6%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.50	0.50	16.7%
	Total	3.00	3.00	3.00	3.50	0.50	16.7%

## Performance

Percentage of completed real estate transactions that meet predetermined real estate requirements	100%	100%	100%	100%
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# 15 Finance-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,505,500	1,384,778	1,528,100	1,390,000	-138,100	-9.0%
	Total	\$1,505,500	\$1,384,778	\$1,528,100	\$1,390,000	-\$138,100	-9.0%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	17.00	1.00	6.3%
	Total	16.00	16.00	16.00	17.00	1.00	6.3%

## Performance

Percentage of customers (Mayor, Council Members and Department and Agency Heads) who report they have the information they need to make timely, well-informed budgetary decisions	na	na	na	85%
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Percentage change in departmental budget or performance planning engagements	na	na	na	na
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Percentage of customers (Mayor, Council Members and Departments/Agencies) who report they have the information they need to make timely, well-informed budgetary decisions	88%	nr	88%	na
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	119,400	121,646	119,800	119,800	0	0.0%
	Total	\$119,400	\$121,646	\$119,800	\$119,800	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of agencies using cost information for resource and operational improvement decisions	90%	nr	85%	na
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Percentage of Metro agencies that are in compliance with OMB Policy 1 Indirect Cost Recovery and Planning	na	na	na	100%
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# 15 Finance-Program Budgets

## 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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	233,600	205,950	235,300	215,500	-19,800	-8.4%
	Total	\$233,600	\$205,950	\$235,300	\$215,500	-\$19,800	-8.4%
<b>FTEs:</b>	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%

## Performance

Percentage of new grant awards attributable to program activities	20%	20%	20%	20%
Percentage of Community Enhancement Fund (CEF) and Direct Appropriation Contracts Executed by December 31 of each calendar year	90%	92.68%	100%	100%
Percentage of grant dollars returned to grantors due to disallowed costs	nr	0%	0%	0%
Percentage of grant applications and awards processed within two business days	100%	97%	100%	100%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	176,700	169,044	192,900	192,900	0	0.0%
	Total	\$176,700	\$169,044	\$192,900	\$192,900	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of time the money managers meet composite benchmarks (5 year rate of return)	80%	75%	nr	80%
Percentage of Metro's investment committee members who report satisfaction with the information provided to them by staff	100%	100%	nr	100%
Percentage of time the cash investments meet composite benchmark (1 year rate of return)	80%	100%	nr	100%



# 15 Finance-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Internal Service Fund	249,000	231,139	252,900	252,900	0	0.0%
	Total	\$249,000	\$231,139	\$252,900	\$252,900	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely	100%	100%	nr	100%
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# 16 Assessor of Property-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	2,100	0	31,400	-12,400	-43,800	-139.5%
Total	\$2,100	\$0	\$31,400	-\$12,400	-\$43,800	-139.5%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	7,039,600	6,837,302	6,908,400	6,392,600	-515,800	-7.5%
Total	\$7,039,600	\$6,837,302	\$6,908,400	\$6,392,600	-\$515,800	-7.5%
<b>FTEs:</b> GSD General Fund	81.00	81.00	79.00	77.00	-2.00	-2.5%
Total	81.00	81.00	79.00	77.00	-2.00	-2.5%

## Performance

Number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules and regulations	260,000	261,180	262,000	264,000
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## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	8,000	2,542	8,000	8,000	0	0.0%
Total	\$8,000	\$2,542	\$8,000	\$8,000	\$0	0.0%
<b>FTEs:</b> 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%

## Performance

Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization	5,000	4,485	11,000	4,500
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# 16 Assessor of Property-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	54,000	32,362	90,000	40,000	-50,000	-55.6%
	Total	\$54,000	\$32,362	\$90,000	\$40,000	-\$50,000	-55.6%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	0.50	-1.00	-66.7%
	Total	1.50	1.50	1.50	0.50	-1.00	-66.7%

### Performance

Number of residential and commercial real property matters timely heard by Hearing Officers	3,500	3,567	8,000	3,000
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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	401,900	204,708	401,900	400,000	-1,900	-0.5%
	Total	\$401,900	\$204,708	\$401,900	\$400,000	-\$1,900	-0.5%
<b>FTEs:</b>	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%

### Performance

Number of tangible personal property audits performed	350	258	300	300
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# 17 Trustee-Program Budgets

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## Administration Line of Business

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

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## Administration Program

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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,332,700	2,247,170	2,360,100	2,232,800	-127,300	-5.4%
	Total	\$2,332,700	\$2,247,170	\$2,360,100	\$2,232,800	-\$127,300	-5.4%
<b>FTEs:</b>	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%

## Performance

Amount of real property, utility and personalty tax receivable	762,500,000	855,080,113	862,500,000	879,500,000
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,400	0	16,700	58,200	41,500	248.5%
	Total	\$3,400	\$0	\$16,700	\$58,200	\$41,500	248.5%

# 18 County Clerk-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	4,219,900	4,139,298	4,399,800	4,098,300	-301,500	-6.9%
	Total	\$4,219,900	\$4,139,298	\$4,399,800	\$4,098,300	-\$301,500	-6.9%
<b>FTEs:</b>	GSD General Fund	77.50	77.50	78.50	79.00	0.50	0.6%
	Total	77.50	77.50	78.50	79.00	0.50	0.6%

### Performance

Number of motor vehicle title and registration transactions in addition to the number of licenses, permits, commissions issued in our Business, Marriage & Notary Services divisions.

	nr	nr	nr	nr
Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law	614,000	627,306	614,000	620,000

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	33,200	0	19,400	-23,200	-42,600	-219.6%
	Total	\$33,200	\$0	\$19,400	-\$23,200	-\$42,600	-219.6%

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	0	50,000	50,000	0	0.0%
	Total	\$0	\$0	\$50,000	\$50,000	\$0	0.0%

### Performance

Number of business tax returns filed

# 48 Office of Internal Audit-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	6,500	-3,000	-9,500	-146.2%
Total	\$0	\$0	\$6,500	-\$3,000	-\$9,500	-146.2%

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## 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.

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	125,200	92,074	124,800	118,700	-6,100	-4.9%
Total	\$125,200	\$92,074	\$124,800	\$118,700	-\$6,100	-4.9%
<b>FTEs:</b> GSD General Fund	1.00	1.00	0.50	0.50	0.00	0.0%
Total	1.00	1.00	0.50	0.50	0.00	0.0%

## Performance

Number of user requested advisory projects completed	na	na	na	2
Percentage of departments reporting value added as a result of advice provided	0%	nr	na	na

# 48 Office of Internal Audit-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	907,500	832,923	809,500	844,900	35,400	4.4%
	Total	\$907,500	\$832,923	\$809,500	\$844,900	\$35,400	4.4%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	8.50	8.50	0.00	0.0%
	Total	7.00	7.00	8.50	8.50	0.00	0.0%

## Performance

Percentage of audit recommendations accepted	na	na	na	90%
Percentage of completed audit projects to number scheduled	na	119%	na	100%
Percentage of audit recommendations implemented/ resolved within time frames as agreed with the departments	0%	nr	na	na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	245,200	170,927	238,500	234,200	-4,300	-1.8%
	Total	\$245,200	\$170,927	\$238,500	\$234,200	-\$4,300	-1.8%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

## Performance

Number of Integrity Hotline/Innovative Suggestion Box alerts referred to departments and agencies for investigation and review	na	0	na	2
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# 49 Office of Emergency Management-Program Budgets

## 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.

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	-12,600	-12,600	100.0%
	Total	\$0	\$0	\$0	-\$12,600	-\$12,600	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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	746,500	746,500	100.0%
	Total	\$0	\$0	\$0	\$746,500	\$746,500	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	13.00	13.00	100.0%
	Total	0.00	0.00	0.00	13.00	13.00	100.0%

## Performance

Ensure EOC operational readiness relative to Federal/State standards	nr	nr	nr	nr
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# 91 Emergency Communications Ctr-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	881,400	874,193	904,400	749,900	-154,500	-17.1%
	Total	\$881,400	\$874,193	\$904,400	\$749,900	-\$154,500	-17.1%
<b>FTEs:</b>	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%

## Performance

Percentage of accreditations maintained	100%	100%	100%	100%
Percentage of ECD and MNECC meetings attended	100%	100%	100%	100%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,800	0	138,600	149,300	10,700	7.7%
	Total	\$2,800	\$0	\$138,600	\$149,300	\$10,700	7.7%

# 91 Emergency Communications Ctr-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	711,600	772,573	627,800	627,800	0	0.0%
	Total	\$711,600	\$772,573	\$627,800	\$627,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.70	6.70	7.70	7.70	0.00	0.0%
	Total	6.70	6.70	7.70	7.70	0.00	0.0%

### Performance

Percentage availability of the Computer Aided Dispatch system for use by customers	99%	99%	99%	99%
Percentage availability of telephone system for use by customers	nr	nr	nr	nr
Percentage uptime of the Automatic Vehicle Location system	nr	nr	nr	na
Percentage uptime of the Mobile Data Computer system	nr	nr	nr	na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	248,600	266,996	248,700	248,700	0	0.0%
	Total	\$248,600	\$266,996	\$248,700	\$248,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of payroll checks processed accurately	95%	99%	95%	97%
Percentage of employees annual evaluations entered into Timeforce	95%	99%	90%	95%
Percentage of OMB requested financial reports	100%	100%	100%	100%

# 91 Emergency Communications Ctr-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	504,800	512,383	435,700	435,700	0	0.0%
	Total	\$504,800	\$512,383	\$435,700	\$435,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.10	3.10	3.10	3.10	0.00	0.0%
	Total	3.10	3.10	3.10	3.10	0.00	0.0%

## Performance

Percentage of complaints received from Police, Fire and Citizens compared to total calls received

2013	2013 Actuals	2014	2015
0.01%	0.005%	0.01%	0.005%

Percentage of 1st Responder Partner Survey responses received with satisfactory responses

2013	2013 Actuals	2014	2015
90%	89%	90%	90%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	350,500	385,292	325,300	325,300	0	0.0%
	Total	\$350,500	\$385,292	\$325,300	\$325,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.45	7.45	7.45	7.45	0.00	0.0%
	Total	7.45	7.45	7.45	7.45	0.00	0.0%

## Performance

Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public.

2013	2013 Actuals	2014	2015
99%	100%	100%	100%

Percentage of Telecommunicators are adequately trained to NENA/APCO standards

2013	2013 Actuals	2014	2015
na	na	na	nr

# 91 Emergency Communications Ctr-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,002,800	4,831,077	5,250,800	5,250,800	0	0.0%
	Total	\$5,002,800	\$4,831,077	\$5,250,800	\$5,250,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	34.80	34.80	34.80	34.80	0.00	0.0%
	Total	34.80	34.80	34.80	34.80	0.00	0.0%

### Performance

Percentage of callers who obtain non-emergency service responses	75%	88%	75%	90%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,016,900	4,840,717	5,263,100	5,288,100	25,000	0.5%
	Total	\$5,016,900	\$4,840,717	\$5,263,100	\$5,288,100	\$25,000	0.5%
<b>FTEs:</b>	GSD General Fund	118.95	118.95	124.95	124.95	0.00	0.0%
	Total	118.95	118.95	124.95	124.95	0.00	0.0%

### Performance

Percentage of individuals in crisis who obtain emergency assistance within 90 seconds	90%	89%	90%	90%
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# 19 District Attorney-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	1,942,700	1,704,486	1,900,000	1,899,700	-300	0.0%
	Total	\$1,942,700	\$1,704,486	\$1,900,000	\$1,899,700	-\$300	0.0%
<b>FTEs:</b>	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%

### Performance

Number of targets arrested during given period	nr	112	nr	nr
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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,240,200	5,100,459	5,460,800	5,541,500	80,700	1.5%
	Special Purpose Fund	211,500	44,855	0	0	0	0.0%
	Total	\$5,451,700	\$5,145,314	\$5,460,800	\$5,541,500	\$80,700	1.5%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	87.80	87.80	87.80	89.80	2.00	2.3%
	Total	87.80	87.80	87.80	89.80	2.00	2.3%

### Performance

Number of criminal indictments returned as "true bills" during the given calendar year	nr	3,548	nr	nr
Number of criminal information returned during the given calendar year	nr	1,408	nr	nr
Number of "Bound Over" (BO) Warrants for the given period	nr	10,854	nr	nr
Number of criminal cases reaching disposition during the given period	nr	8,730	nr	nr
Number of General Sessions cases filed during the given period	nr	96,861	nr	nr
Number of General Sessions cases reaching disposition during the given period	nr	84,469	nr	nr

# 19 District Attorney-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	2,500	0	26,900	56,800	29,900	111.2%
Total	\$2,500	\$0	\$26,900	\$56,800	\$29,900	111.2%

## 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).

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Special Purpose Fund	180,600	152,846	198,000	198,000	0	0.0%
Total	\$180,600	\$152,846	\$198,000	\$198,000	\$0	0.0%
<b>FTEs:</b> Special Purpose 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%

### Performance

Victims serviced by Victim Advocates

nr	287	nr	nr
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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Special Purpose Fund	65,000	22,081	65,000	65,000	0	0.0%
Total	\$65,000	\$22,081	\$65,000	\$65,000	\$0	0.0%
<b>FTEs:</b> 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%

### Performance

Amount of fines collected under T.C.A. Section 40-3-201 by the Criminal Court Clerk

nr	62,200	nr	nr
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# 21 Public Defender-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	526,000	517,551	543,700	535,200	-8,500	-1.6%
	Special Purpose Fund	20,000	6,924	15,500	9,500	-6,000	-38.7%
	Total	\$546,000	\$524,475	\$559,200	\$544,700	-\$14,500	-2.6%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	4.05	4.05	4.05	4.05	0.00	0.0%
	Total	7.05	7.05	7.05	7.05	0.00	0.0%

## Performance

Percentage of invoices submitted to Metro Payment Services on time	90%	95%	90%	90%
Percentage of records sent to the record center in a timely manner	90%	100%	90%	90%
Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount	75%	100%	75%	75%

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	30,900	0	36,000	106,000	70,000	194.4%
	Total	\$30,900	\$0	\$36,000	\$106,000	\$70,000	194.4%

# 21 Public Defender-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	303,700	266,491	250,100	251,000	900	0.4%
	Total	\$303,700	\$266,491	\$250,100	\$251,000	\$900	0.4%
<b>FTEs:</b>	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%

## Performance

Average number of cases that Appellate Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards

	25	11	na	na
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Average number of cases handled by each attorney on the Appellate Court Team in a year is at or below the recognized State standard (25 appeals/year/attorney)

	na	na	25	25
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,106,300	3,150,359	3,419,300	3,476,000	56,700	1.7%
	Total	\$3,106,300	\$3,150,359	\$3,419,300	\$3,476,000	\$56,700	1.7%
<b>FTEs:</b>	GSD General Fund	41.15	41.15	40.15	40.64	0.49	1.2%
	Total	41.15	41.15	40.15	40.64	0.49	1.2%

## Performance

Average number of cases that Criminal Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards

	233	229	na	na
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Average number of cases (excluding first degree murder cases) handled by each attorney on the Criminal Court Team in a year is at or below the recognized State standard (233 felony cases/year/attorney)

	na	na	233	233
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# 21 Public Defender-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,447,600	1,403,290	1,599,300	1,605,700	6,400	0.4%
	Total	\$1,447,600	\$1,403,290	\$1,599,300	\$1,605,700	\$6,400	0.4%
<b>FTEs:</b>	GSD General Fund	17.80	17.80	20.80	20.80	0.00	0.0%
	Total	17.80	17.80	20.80	20.80	0.00	0.0%

## Performance

Average number of cases that General Sessions Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards	500	1,804	na	na
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Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard (maximum of 500 misdemeanor cases/year/attorney)	na	na	500	500
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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	692,100	712,164	768,100	781,000	12,900	1.7%
	Total	\$692,100	\$712,164	\$768,100	\$781,000	\$12,900	1.7%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	9.49	9.49	9.49	10.00	0.51	5.4%
	Total	9.49	9.49	9.49	10.00	0.51	5.4%

## Performance

Average number of cases that Juvenile Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards	273	217	na	na
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Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard (273 cases/year/attorney)	na	na	273	273
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# 22 Juvenile Court Clerk-Program Budgets

## Administration

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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,568,000	1,585,000	1,573,400	1,516,600	-56,800	-3.6%
	Total	\$1,568,000	\$1,585,000	\$1,573,400	\$1,516,600	-\$56,800	-3.6%
<b>FTEs:</b>	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%

### Performance

Number of cases appearing on judicial dockets	47,000	49,378	44,000	45,000
Number of payments received	19,000	8,246	8,000	8,000
Number of petitions and motions filed	20,500	21,559	20,000	20,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	17,000	0	11,800	6,700	-5,100	-43.2%
	Total	\$17,000	\$0	\$11,800	\$6,700	-\$5,100	-43.2%

## Computerization

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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	10,000	18,618	16,000	16,000	0	0.0%
	Total	\$10,000	\$18,618	\$16,000	\$16,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

No performance measure currently established	nr	nr	nr	nr
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# 23 Circuit Court Clerk-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	5,000	0	23,800	49,800	26,000	109.2%
Total	\$5,000	\$0	\$23,800	\$49,800	\$26,000	109.2%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	673,800	656,958	699,400	133,800	-565,600	-80.9%
Total	\$673,800	\$656,958	\$699,400	\$133,800	-\$565,600	-80.9%
<b>FTEs:</b> 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%

### Performance

Number of cases filed in Circuit Court	10,300	10,729	10,500	10,500
Number of cases filed in General Sessions Civil Division	49,000	46,445	47,000	45,000

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	13,700	14,089	13,700	13,700	0	0.0%
Total	\$13,700	\$14,089	\$13,700	\$13,700	\$0	0.0%
<b>FTEs:</b> 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%

### Performance

Number of cases filed in Probate Court	1,800	2,048	1,800	1,900
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# 23 Circuit Court Clerk-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,102,800	2,744,329	3,101,400	3,006,800	-94,600	-3.1%
	Total	\$3,102,800	\$2,744,329	\$3,101,400	\$3,006,800	-\$94,600	-3.1%
<b>FTEs:</b>	GSD General Fund	48.00	48.00	47.00	46.50	-0.50	-1.1%
	Total	48.00	48.00	47.00	46.50	-0.50	-1.1%

## Performance

Number of moving tickets issued	85,000	78,023	78,000	78,000
Number of parking tickets issued	48,000	42,391	34,000	40,000

# 24 Criminal Court Clerk-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	5,432,300	5,310,266	5,355,700	5,145,800	-209,900	-3.9%
	Special Purpose Fund	95,000	193,930	120,000	155,000	35,000	29.2%
	Total	\$5,527,300	\$5,504,196	\$5,475,700	\$5,300,800	-\$174,900	-3.2%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	80.60	80.60	80.60	81.11	0.51	0.6%
	Total	80.60	80.60	80.60	81.11	0.51	0.6%

## Performance

No performance measure currently established

na na na na

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	32,200	0	86,100	82,100	-4,000	-4.6%
	Total	\$32,200	\$0	\$86,100	\$82,100	-\$4,000	-4.6%

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Special Purpose Fund	42,200	20,836	55,000	150,000	95,000	172.7%
	Total	\$42,200	\$20,836	\$55,000	\$150,000	\$95,000	172.7%
<b>FTEs:</b>	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%

## Performance

Earmarked funds for computerization (TCA 8-21-401j)

43,000 nr 55,000 nr

# 25 Clerk & Master-Program Budgets

## Administration

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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,569,700	1,514,835	1,576,100	1,454,100	-122,000	-7.7%
	Total	\$1,569,700	\$1,514,835	\$1,576,100	\$1,454,100	-\$122,000	-7.7%
<b>FTEs:</b>	GSD General 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%

## Performance

Amount of delinquent real property taxes collected

	0	7,048,923.98	5,300,000	5,500,000
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The total amount received for delinquent tax payments

	nr	9,470,389.1	8,400,000	na
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	6,300	0	8,200	-16,300	-24,500	-298.8%
	Total	\$6,300	\$0	\$8,200	-\$16,300	-\$24,500	-298.8%

# 26 Juvenile Court-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	462,600	498,423	469,700	469,400	-300	-0.1%
	Total	\$462,600	\$498,423	\$469,700	\$469,400	-\$300	-0.1%
<b>FTEs:</b>	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%

## Performance

Percentage of departmental key results achieved	98%	95%	98%	95%
Percentage of employees saying they use performance data as a regular part of their decision-making process	0%	75%	90%	90%

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	117,800	140,228	124,500	124,300	-200	-0.2%
	Total	\$117,800	\$140,228	\$124,500	\$124,300	-\$200	-0.2%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	1.50	1.50	0.00	0.0%
	Total	2.50	2.50	1.50	1.50	0.00	0.0%

## Performance

Percentage of payroll authorizations filed accurately and timely (JC)	99%	99%	99%	99%
Percentage of payment approvals filed by due dates	90%	87%	90%	90%
Percentage of budget variance	4%	4%	4%	4%

# 26 Juvenile Court-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	863,500	296,379	214,600	193,800	-20,800	-9.7%
	Total	\$863,500	\$296,379	\$214,600	\$193,800	-\$20,800	-9.7%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	9.00	9.00	0.00	0.0%
	Total	6.00	6.00	9.00	9.00	0.00	0.0%

## Performance

Disciplinary/grievance hearings per 100 employees	2	1	1	1
Percentage of employee turnover	3%	10%	5%	5%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	82,200	0	89,500	91,100	1,600	1.8%
	Total	\$82,200	\$0	\$89,500	\$91,100	\$1,600	1.8%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	150,000	122,983	153,200	153,000	-200	-0.1%
	Total	\$150,000	\$122,983	\$153,200	\$153,000	-\$200	-0.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	4.00	4.00	0.00	0.0%
	Total	2.00	2.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of records managed in compliance with legal and policy requirements	99%	90%	95%	95%
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# 26 Juvenile Court-Program Budgets

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## 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 can have their case (complaint) addressed.

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### Family Drug Court Program

The purpose of the Family Drug Court Program is to provide counseling, parenting skills, educational, and health products to alcohol and drug addicted parents so they can complete their treatment plan.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	111,500	43,097	77,900	77,800	-100	-0.1%
	Total	\$111,500	\$43,097	\$77,900	\$77,800	-\$100	-0.1%
<b>FTEs:</b>	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%

### Performance

Percentage of parent(s) who complete their Family Drug Court treatment plan	45%	19%	20%	20%
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## 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 per State and Federal Law.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	111,900	123,435	114,600	114,400	-200	-0.2%
	Total	\$111,900	\$123,435	\$114,600	\$114,400	-\$200	-0.2%
<b>FTEs:</b>	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%

### Performance

Percentage of cases that have Foster Care Review Board scheduled and heard within 270 days of the child entering custody	96%	98%	99%	98%
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## Neglect and Dependency and Juvenile Order of Protection Intervention Program

The purpose of the Neglect/Dependency and Juvenile Order of Protection Intervention Program is to provide case support and referral products to children and their families who are alleged victims of abuse/neglect and domestic violence to aid in moving cases to resolution within statutory guidelines.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	369,500	513,233	461,100	391,000	-70,100	-15.2%
	Total	\$369,500	\$513,233	\$461,100	\$391,000	-\$70,100	-15.2%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	6.00	6.00	0.00	0.0%
	Total	2.00	2.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of cases resolved	na	na	na	nr
Percentage of home studies conducted within 60 days	60%	53%	60%	60%

# 26 Juvenile Court-Program Budgets

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## Family Accountability Line of Business

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

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	50,600	67,429	67,500	67,400	-100	-0.1%
	Special Purpose Fund	8,200	8,218	0	0	0	0.0%
	Total	\$58,800	\$75,647	\$67,500	\$67,400	-\$100	-0.1%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	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%

## Performance

Percentage of program participants who result in a positive curfew check	na	na	na	nr
Percentage of program participants who are not charged with felony offenses while active in the program	na	na	na	nr
Percentage of program participants who are not charged with felony or drug offenses while active in the program	80%	65%	85%	80%
Percentage of program participants who test clean for illegal drugs	66%	70%	80%	75%

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## Juvenile Drug Court Program

The purpose of the Juvenile Drug Court Program is to provide intensive case management, judicial monitoring, and treatment referral products to children with serious drug problems so they can address the underlying causes of their behavior by successfully completing the terms and conditions of their probation.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	113,500	110,252	116,400	116,200	-200	-0.2%
	Total	\$113,500	\$110,252	\$116,400	\$116,200	-\$200	-0.2%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	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%

## Performance

Percentage of juveniles who successfully complete drug court conditions	70%	23%	30%	30%
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# 26 Juvenile Court-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	377,300	338,950	394,600	394,000	-600	-0.2%
	Total	\$377,300	\$338,950	\$394,600	\$394,000	-\$600	-0.2%
<b>FTEs:</b>	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%

### Performance

Percentage of juveniles in compliance with their M-SAC agreement

70%	85%	70%	nr
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## Misdemeanor and Citation Program

The purpose of the Misdemeanor and Citation Program is to provide case monitoring and educational referrals to juveniles who plead guilty to a misdemeanor or tobacco citation so they can receive immediate sanctions and educational services.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	227,800	173,129	192,100	191,900	-200	-0.1%
	Total	\$227,800	\$173,129	\$192,100	\$191,900	-\$200	-0.1%
<b>FTEs:</b>	GSD General Fund	1.97	1.97	1.97	1.97	0.00	0.0%
	Total	1.97	1.97	1.97	1.97	0.00	0.0%

### Performance

Percentage of juveniles who successfully complete the conditions of their court order

75%	70%	75%	75%
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## Police and Probation Partnership Program

The purpose of the Police and Probation Partnership Program is to provide curfew-monitoring products to juveniles on probation so they can demonstrate compliance with their court ordered curfew.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	60,900	59,250	62,500	62,400	-100	-0.2%
	Total	\$60,900	\$59,250	\$62,500	\$62,400	-\$100	-0.2%
<b>FTEs:</b>	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%

### Performance

Percentage of curfew checks in which juveniles are in compliance with their curfew

85%	80%	85%	85%
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# 26 Juvenile Court-Program Budgets

## Supervised Probation Program

The purpose of the Supervised Probation Program is to provide supervision, referral and case management products to children on supervised probation and their families so they can avoid returning to the juvenile justice system.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,729,400	1,717,273	1,811,800	1,755,600	-56,200	-3.1%
	Total	\$1,729,400	\$1,717,273	\$1,811,800	\$1,755,600	-\$56,200	-3.1%
<b>FTEs:</b>	GSD General Fund	43.26	43.26	39.76	39.76	0.00	0.0%
	Total	43.26	43.26	39.76	39.76	0.00	0.0%

## Performance

Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation	90%	70%	85%	80%
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## Truancy Petition Program

The purpose of the Truancy Petition Program is to provide truancy reduction and attendance compliance products to school aged children so they can achieve compliance with the Compulsory Attendance Law.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	475,400	399,357	579,800	445,800	-134,000	-23.1%
	Total	\$475,400	\$399,357	\$579,800	\$445,800	-\$134,000	-23.1%
<b>FTEs:</b>	GSD General Fund	4.25	4.25	4.25	4.25	0.00	0.0%
	Total	4.25	4.25	4.25	4.25	0.00	0.0%

## Performance

Percentage of children in compliance with their court order to attend school.	na	na	na	nr
Percentage of children in compliance at their final review with their court order to attend school	90%	90%	90%	90%

# 26 Juvenile Court-Program Budgets

## Unruly and Divert Unruly Child Program

The purpose of the Unruly/Divert Unruly Child Program is to provide assessment, needs based service, and judicial products to unruly children and their families so they can abide by the lawful commands of their parent or guardian.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	161,600	200,440	147,800	147,600	-200	-0.1%
	Special Purpose Fund	152,300	125,656	67,600	51,900	-15,700	-23.2%
	Total	\$313,900	\$326,096	\$215,400	\$199,500	-\$15,900	-7.4%
<b>FTEs:</b>	Special Purpose Fund	2.65	2.65	2.65	1.35	-1.30	-49.1%
	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	4.65	4.65	4.65	3.35	-1.30	-28.0%

## Performance

Percentage of children diverted from formal court process                      na                      na                      na                      nr

Percentage of children in compliance of their unruly valid court order                      90%                      77%                      80%                      80%

## Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositions 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	856,700	966,646	1,003,700	869,300	-134,400	-13.4%
	Total	\$856,700	\$966,646	\$1,003,700	\$869,300	-\$134,400	-13.4%
<b>FTEs:</b>	GSD General Fund	14.20	14.20	13.00	13.00	0.00	0.0%
	Total	14.20	14.20	13.00	13.00	0.00	0.0%

## Performance

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act                      90%                      80%                      85%                      85%

# 26 Juvenile Court-Program Budgets

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## 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.

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## Juvenile Diverted Program

The purpose of the Juvenile Diverted Program is to provide assessment, referral, and monitoring products to youth at risk of being charged with a misdemeanor or status offense so they can be diverted from formal Court process.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	275,800	208,272	281,600	281,300	-300	-0.1%
	Total	\$275,800	\$208,272	\$281,600	\$281,300	-\$300	-0.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of cases diverted from formal court action	17%	14%	15%	15%
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## Juvenile Pretrial Services Program

The purpose of the Pretrial Services Program is to provide assessment, referral, and monitoring products to Juveniles who are brought to the attention of the court by a formal process so they can enter into and fulfill an agreement that addresses their offense.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	391,100	544,260	606,600	536,200	-70,400	-11.6%
	Total	\$391,100	\$544,260	\$606,600	\$536,200	-\$70,400	-11.6%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%

## Performance

Percentage of Juveniles who satisfy their PTD/IA and have their charges dismissed	na	na	na	nr
Percentage of Juveniles who fulfill conditions of the agreement and had charges dismissed	75%	70%	70%	70%

# 26 Juvenile Court-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	4,105,700	4,023,288	4,084,500	3,864,800	-219,700	-5.4%
	Total	\$4,105,700	\$4,023,288	\$4,084,500	\$3,864,800	-\$219,700	-5.4%
<b>FTEs:</b>	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%

### Performance

Percentage compliance with mandatory American Correctional Association (ACA) life safety standards

100%	100%	100%	100%
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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	406,800	387,316	452,500	452,500	0	0.0%
	Special Purpose Fund	1,196,500	1,139,164	1,375,200	1,495,800	120,600	8.8%
	Total	\$1,603,300	\$1,526,480	\$1,827,700	\$1,948,300	\$120,600	6.6%
<b>FTEs:</b>	Special Purpose Fund	20.15	20.15	20.15	14.15	-6.00	-29.8%
	GSD General Fund	4.25	4.25	4.25	4.25	0.00	0.0%
	Total	24.40	24.40	24.40	18.40	-6.00	-24.6%

### Performance

Percentage of cases where paternity is established and/or child support ordered

80%	76%	80%	80%
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# 26 Juvenile Court-Program Budgets

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## 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.

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### 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 (incidents).

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	687,800	881,033	859,200	814,200	-45,000	-5.2%
	Total	\$687,800	\$881,033	\$859,200	\$814,200	-\$45,000	-5.2%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of business days at Juvenile Court without disturbances, distractions, and delays (incidents measured by an incident report)	75%	85%	95%	85%
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## Service of Process Program

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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	146,100	167,160	153,400	153,200	-200	-0.1%
	Total	\$146,100	\$167,160	\$153,400	\$153,200	-\$200	-0.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.20	2.20	0.00	0.0%
	Total	3.00	3.00	2.20	2.20	0.00	0.0%

### Performance

Percentage of people successfully served with notice to appear in court	80%	75%	70%	75%
Percentage of arrest orders and attachments served successfully	65%	60%	60%	65%



# 27 General Sessions Court-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,955,300	1,837,747	1,855,900	1,288,700	-567,200	-30.6%
	Total	\$1,955,300	\$1,837,747	\$1,855,900	\$1,288,700	-\$567,200	-30.6%
<b>FTEs:</b>	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%

## Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	30	nr	28	nr
Number of appointments for docketed court language interpreters	7,700	nr	8,090	nr
Number of Computer (desktop, laptop, tablets) Devices and Multi-Function (printer/copier/fax/scanner) Devices Supported	184	184	182	186
Number of in-court language interpretations coordinated	425	nr	385	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	126,100	0	104,900	83,000	-21,900	-20.9%
	Total	\$126,100	\$0	\$104,900	\$83,000	-\$21,900	-20.9%

# 27 General Sessions Court-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	66,500	61,230	66,500	66,500	0	0.0%
	Special Purpose Fund	41,500	94,466	41,500	41,100	-400	-1.0%
	Total	\$108,000	\$155,696	\$108,000	\$107,600	-\$400	-0.4%
<b>FTEs:</b>	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%

### Performance

Recidivism rate of graduated participants	18%	12.4%	19%	15%
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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	38,000	28,131	40,000	50,000	10,000	25.0%
	Total	\$38,000	\$28,131	\$40,000	\$50,000	\$10,000	25.0%
<b>FTEs:</b>	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%

### Performance

No performance measure currently established	na	na	na	na
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# 27 General Sessions Court-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	4,200	1,380	24,900	36,300	11,400	45.8%
	Total	\$4,200	\$1,380	\$24,900	\$36,300	\$11,400	45.8%
<b>FTEs:</b>	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%

### Performance

Amount of revenue collected for program activities	0	132,162	97,000	116,500
Number of participants combined for Mental Health and Treatment Court	472	541	na	na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,265,000	2,397,985	2,224,100	2,360,900	136,800	6.2%
	Total	\$2,265,000	\$2,397,985	\$2,224,100	\$2,360,900	\$136,800	6.2%
<b>FTEs:</b>	GSD General Fund	32.73	32.73	32.73	34.73	2.00	6.1%
	Total	32.73	32.73	32.73	34.73	2.00	6.1%

### Performance

Number of revocations as a result of non-compliance of court ordered probation	550	nr	1,250	nr
Number of violations/warrants that occur as a result of non-compliance	750	nr	1,900	nr

# 27 General Sessions Court-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,360,300	5,439,382	5,435,500	5,460,900	25,400	0.5%
	Total	\$5,360,300	\$5,439,382	\$5,435,500	\$5,460,900	\$25,400	0.5%
<b>FTEs:</b>	GSD General Fund	51.35	51.35	51.35	50.98	-0.37	-0.7%
	Total	51.35	51.35	51.35	50.98	-0.37	-0.7%

### Performance

Total civil, traffic and criminal docketed caseload	258,100	228,962	250,000	228,962
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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	317,300	301,858	302,300	302,300	0	0.0%
	Special Purpose Fund	51,300	31,421	50,100	49,600	-500	-1.0%
	Total	\$368,600	\$333,279	\$352,400	\$351,900	-\$500	-0.1%
<b>FTEs:</b>	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%

### Performance

Recidivism rate of graduated participants	16%	14.81%	5.7%	16.29%
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# 27 General Sessions Court-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	680,800	733,066	694,200	688,900	-5,300	-0.8%
	Total	\$680,800	\$733,066	\$694,200	\$688,900	-\$5,300	-0.8%
<b>FTEs:</b>	GSD General Fund	12.80	12.80	12.80	12.80	0.00	0.0%
	Total	12.80	12.80	12.80	12.80	0.00	0.0%

## Performance

Number of instructors recertified	10	12	10	10
Number of students attending live classes	15,000	14,705	18,175	14,265
Number of students taking on-line classes	14,000	14,781	15,500	15,221

# 28 State Trial Courts-Program Budgets

## Alternative Felony Supervision

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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	287,300	283,453	287,300	287,300	0	0.0%
	Special Purpose Fund	1,429,300	1,403,566	1,509,600	1,534,700	25,100	1.7%
	Total	\$1,716,600	\$1,687,019	\$1,796,900	\$1,822,000	\$25,100	1.4%
<b>FTEs:</b>	Special Purpose Fund	30.50	30.50	29.50	29.50	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	30.50	30.50	29.50	29.50	0.00	0.0%

### Performance

Amount of fees collected	60,000	57,621	62,000	60,000
Community service hours worked	86,000	107,862	86,000	95,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	1,450,600	1,445,333	1,417,700	1,576,100	158,400	11.2%
	Total	\$1,450,600	\$1,445,333	\$1,417,700	\$1,576,100	\$158,400	11.2%
<b>FTEs:</b>	Special Purpose Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of defendants who do not return to Drug Court within one year of being released.	85%	80%	85%	85%
Recidivism rate of graduated participants	na	na	na	nr

# 28 State Trial Courts-Program Budgets

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## Trial Court Administrative Services

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.

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	2,000	0	44,200	-5,500	-49,700	-112.4%
Total	\$2,000	\$0	\$44,200	-\$5,500	-\$49,700	-112.4%

# 28 State Trial Courts-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	7,643,100	7,591,253	7,686,400	7,209,200	-477,200	-6.2%
	Special Purpose Fund	907,900	661,974	786,800	722,500	-64,300	-8.2%
	Total	\$8,551,000	\$8,253,227	\$8,473,200	\$7,931,700	-\$541,500	-6.4%
<b>FTEs:</b>	Special Purpose Fund	19.50	19.50	19.50	19.50	0.00	0.0%
	GSD General Fund	96.00	96.00	96.00	98.00	2.00	2.1%
	Total	115.50	115.50	115.50	117.50	2.00	1.7%

## Performance

Number of Chancery Court cases filed	1,900	1,813	1,900	1,350
Number of Circuit Court civil cases filed	5,600	5,846	5,600	2,800
Number of Circuit Court domestic cases filed	5,400	4,885	5,400	5,000
Number of Criminal Court cases filed	9,400	9,541	9,400	9,400
Number of Probate Court cases filed	1,900	2,080	1,900	1,900
Number of Chancery Court cases concluded	2,100	1,911	2,100	1,575
Number of Circuit Court civil cases concluded	5,500	5,643	5,500	2,750
Number of Circuit Court domestic cases concluded	6,000	6,654	6,000	6,000
Number of Criminal Court cases concluded	5,100	8,992	8,500	8,500
Number of Probate Court cases concluded	1,800	1,965	1,850	1,850
Number of Circuit Court civil cases disposed	na	na	nr	nr
Number of Circuit Court probate cases filed	na	na	nr	nr
Number of Chancery Court cases disposed	na	na	nr	nr
Number of Criminal Court cases disposed	na	na	nr	nr
Number of Circuit Court domestic cases disposed	na	na	nr	nr
Number of Circuit Court probate cases disposed	na	na	nr	nr



# 29 Justice Integration Services-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	437,000	378,415	463,000	462,900	-100	0.0%
	Total	\$437,000	\$378,415	\$463,000	\$462,900	-\$100	0.0%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

## Performance

Percentage of key results achieved                      85%                      nr                      nr                      90%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,500	0	32,100	46,500	14,400	44.9%
	Total	\$2,500	\$0	\$32,100	\$46,500	\$14,400	44.9%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,092,900	1,328,451	1,083,800	1,083,800	0	0.0%
	Special Purpose Fund	104,100	44,765	36,500	0	-36,500	-100.0%
	Total	\$1,197,000	\$1,373,216	\$1,120,300	\$1,083,800	-\$36,500	-3.3%
<b>FTEs:</b>	GSD General Fund	14.74	14.74	14.74	14.74	0.00	0.0%
	Total	14.74	14.74	14.74	14.74	0.00	0.0%

## Performance

Percentage of committed requirements that have been delivered                      90%                      100%                      nr                      95%

# 29 Justice Integration Services-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	620,600	435,774	620,600	620,600	0	0.0%
	Total	\$620,600	\$435,774	\$620,600	\$620,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.0%
	Total	2.76	2.76	2.76	2.76	0.00	0.0%

## Performance

Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	90%	78.33%	nr	90%
Percentage of operations (server) tickets resolved within the designated timeframe	90%	84.73%	nr	90%

# 30 Sheriff-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	8,309,300	9,825,752	8,963,900	9,007,500	43,600	0.5%
	Special Purpose Fund	246,100	516,903	0	0	0	0.0%
	Total	\$8,555,400	\$10,342,655	\$8,963,900	\$9,007,500	\$43,600	0.5%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

### Performance

Percentage of time quarterly expense forecast is projected at or below annual budget	100%	100%	100%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	758,300	725,178	750,400	750,400	0	0.0%
	Total	\$758,300	\$725,178	\$750,400	\$750,400	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of agency key results achieved	nr	nr	nr	nr
Percentage of employees saying they use performance data as a regular part of their decision-making process	nr	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	834,600	0	716,800	1,542,700	825,900	115.2%
	Total	\$834,600	\$0	\$716,800	\$1,542,700	\$825,900	115.2%

# 30 Sheriff-Program Budgets

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,086,000	1,446,114	1,086,000	1,086,000	0	0.0%
	Total	\$1,086,000	\$1,446,114	\$1,086,000	\$1,086,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of people using AA Birch Courthouse who generate an incident report

2.2%	nr	1%	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	3,104,500	6,217,097	3,075,100	3,075,100	0	0.0%
	Total	\$3,104,500	\$6,217,097	\$3,075,100	\$3,075,100	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of inmates who arrive at their destination safely

100%	100%	100%	nr
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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	3,857,300	3,614,867	3,821,600	3,821,600	0	0.0%
	Total	\$3,857,300	\$3,614,867	\$3,821,600	\$3,821,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	63.00	63.00	63.00	63.00	0.00	0.0%
	Total	63.00	63.00	63.00	63.00	0.00	0.0%

### Performance

Percentage of returns of services by DCSO within five working days

66%	72.4%	71%	nr
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# 30 Sheriff-Program Budgets

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	3,828,300	3,367,216	4,069,800	4,069,800	0	0.0%
	Total	\$3,828,300	\$3,367,216	\$4,069,800	\$4,069,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of CDC-F inmates not generating incident reports

80%	76.8%	80%	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,071,200	719,984	1,060,800	1,060,800	0	0.0%
	Total	\$1,071,200	\$719,984	\$1,060,800	\$1,060,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%

### Performance

Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months

70%	61.2%	70%	nr
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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	4,766,900	4,610,667	6,770,300	6,770,300	0	0.0%
	Total	\$4,766,900	\$4,610,667	\$6,770,300	\$6,770,300	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of CDC-M inmates not generating incident reports

85%	82.2%	85%	nr
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# 30 Sheriff-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,234,300	2,215,253	1,218,800	1,218,800	0	0.0%
	Special Purpose Fund	115,000	22,193	0	0	0	0.0%
	Total	\$1,349,300	\$2,237,446	\$1,218,800	\$1,218,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months

70%	nr	70%	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,665,100	1,787,025	1,651,900	1,651,900	0	0.0%
	Special Purpose Fund	115,000	178,600	115,000	115,000	0	0.0%
	Total	\$1,780,100	\$1,965,625	\$1,766,900	\$1,766,900	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of customers who report correctional service sessions delivered the desired project result

99%	97.4%	99%	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	267,200	246,971	265,100	265,100	0	0.0%
	Total	\$267,200	\$246,971	\$265,100	\$265,100	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of requests for clean clothes and linens provided in a timely manner

100%	nr	nr	nr
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# 30 Sheriff-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	829,300	841,872	821,800	821,800	0	0.0%
	Total	\$829,300	\$841,872	\$821,800	\$821,800	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors) 100% nr nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,342,600	1,249,733	1,340,000	1,340,000	0	0.0%
	Total	\$1,342,600	\$1,249,733	\$1,340,000	\$1,340,000	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of DCSO supply requests provided in a timely manner 100% nr nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,795,900	5,486,598	5,741,200	5,741,200	0	0.0%
	Total	\$5,795,900	\$5,486,598	\$5,741,200	\$5,741,200	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of inmates who are booked and released accurately 100% 100% 100% nr

# 30 Sheriff-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	9,191,800	9,184,930	9,557,600	9,507,600	-50,000	-0.5%
	Total	\$9,191,800	\$9,184,930	\$9,557,600	\$9,507,600	-\$50,000	-0.5%
<b>FTEs:</b>	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%

### Performance

Percentage of CJC inmates not generating incident reports

75%	70.9%	80%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,474,800	2,501,368	2,449,000	2,449,000	0	0.0%
	Total	\$2,474,800	\$2,501,368	\$2,449,000	\$2,449,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of ACA and TCI standards met for CJC inmates

98.7%	98.7%	98.7%	nr
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Percentage of CJC inmates who do not file grievance

nr	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	902,000	797,074	893,300	893,300	0	0.0%
	Total	\$902,000	\$797,074	\$893,300	\$893,300	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of participants who successfully complete the required program

90%	nr	90%	nr
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# 30 Sheriff-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	3,971,200	3,746,465	4,189,700	4,189,700	0	0.0%
	Total	\$3,971,200	\$3,746,465	\$4,189,700	\$4,189,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of HDC inmates not generating incident reports

72.5%	56.6%	72.5%	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	386,600	409,953	383,100	383,100	0	0.0%
	Total	\$386,600	\$409,953	\$383,100	\$383,100	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of ACA and TCI standards met for HDC inmates

98.7%	98.7%	98.7%	nr
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Percentage of HDC inmates who do not file grievances

nr	nr	nr	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Special Purpose Fund	16,146,500	21,906,890	17,346,500	17,346,500	0	0.0%
	Total	\$16,146,500	\$21,906,890	\$17,346,500	\$17,346,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of time critical contract items are found to be in compliance

95%	nr	95%	nr
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# 30 Sheriff-Program Budgets

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,128,700	0	1,128,700	1,128,700	0	0.0%
	Total	\$1,128,700	\$0	\$1,128,700	\$1,128,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of offenders who complete grievances on mail, money, visitation, or phone products	5%	3.7%	2%	nr
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## 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.

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### 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 DCSS supervision.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	2,282,800	193,471	507,000	507,000	0	0.0%
	Total	\$2,282,800	\$193,471	\$507,000	\$507,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of ORC offenders not generating incident reports	92.6%	nr	nr	nr
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,122,000	566,459	1,111,400	1,111,400	0	0.0%
	Special Purpose Fund	3,000	3,814	0	0	0	0.0%
	Total	\$1,125,000	\$570,273	\$1,111,400	\$1,111,400	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of eligible ORC offenders who participate in work release	nr	nr	nr	nr
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# 30 Sheriff-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	601,000	1,057,576	595,800	595,800	0	0.0%
	Total	\$601,000	\$1,057,576	\$595,800	\$595,800	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of employees who complete required training	100%	100%	nr	nr
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# 31 Police-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,664,200	1,472,212	1,658,600	1,658,600	0	0.0%
	Total	\$1,664,200	\$1,472,212	\$1,658,600	\$1,658,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	24.50	24.50	24.50	24.50	0.00	0.0%
	Total	24.50	24.50	24.50	24.50	0.00	0.0%

## Performance

Percentage of departmental programs meeting their key result measures	50%	52.3%	50%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,863,100	1,842,312	1,881,500	1,833,100	-48,400	-2.6%
	Special Purpose Fund	20,000	882	20,000	20,000	0	0.0%
	Total	\$1,883,100	\$1,843,194	\$1,901,500	\$1,853,100	-\$48,400	-2.5%
<b>FTEs:</b>	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%

## Performance

Percentage of budget variance	1.96%	6%	nr	1%
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,235,600	1,516,905	3,815,000	3,793,100	-21,900	-0.6%
	Special Purpose Fund	1,625,200	1,336,720	562,000	135,700	-426,300	-75.9%
	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$3,341,800	\$3,334,625	\$4,858,000	\$4,409,800	-\$448,200	-9.2%
<b>FTEs:</b>	Special Purpose Fund	5.00	5.00	0.00	0.00	0.00	0.0%
	GSD General Fund	18.00	18.00	23.00	18.00	-5.00	-21.7%
	Total	23.00	23.00	23.00	18.00	-5.00	-21.7%

## Performance

Percentage change in the number of applicants processed by MNPD HR -15% 2% 5% na

Percentage change in the number of background investigations processed by MNPD HR na na nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,932,400	6,102,826	6,418,500	6,418,500	0	0.0%
	Special Purpose Fund	412,000	408,025	0	0	0	0.0%
	Total	\$6,344,400	\$6,510,851	\$6,418,500	\$6,418,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	29.00	29.00	0.00	0.0%
	Total	30.00	30.00	29.00	29.00	0.00	0.0%

## Performance

Percentage of mission critical application uptime 99.99% 99.99% 99.99% nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	661,500	0	2,577,500	2,650,200	72,700	2.8%
	Total	\$661,500	\$0	\$2,577,500	\$2,650,200	\$72,700	2.8%

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,754,600	2,968,109	2,754,000	2,754,000	0	0.0%
	Special Purpose Fund	12,000	4,360	12,000	12,000	0	0.0%
	Total	\$2,766,600	\$2,972,469	\$2,766,000	\$2,766,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	58.00	58.00	59.00	59.00	0.00	0.0%
	Total	58.00	58.00	59.00	59.00	0.00	0.0%

## Performance

Percentage change in the number of records processed

5%	-3%	3%	5%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	118,400	65,297	117,400	117,400	0	0.0%
	Total	\$118,400	\$65,297	\$117,400	\$117,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	2.00	1.00	100.0%
	Total	1.00	1.00	1.00	2.00	1.00	100.0%

## Performance

Percentage change in the number of injury claims processed vs same reporting period previous year

4.7%	-21.37%	-10%	nr
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# 31 Police-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	10,194,800	10,745,012	10,115,300	10,115,300	0	0.0%
	Total	\$10,194,800	\$10,745,012	\$10,115,300	\$10,115,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	124.00	124.00	124.00	124.00	0.00	0.0%
	Total	124.00	124.00	124.00	124.00	0.00	0.0%

### Performance

Percentage change in the total Part I crimes reported	-3.1%	-15.9%	-9%	nr
Percentage change in the occurrence of property crimes	-19.79%	-16.9%	-10%	nr
Percentage change in the occurrence of violent crimes	-14.46%	-12.5%	-14%	nr

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	11,961,300	11,683,881	11,917,100	11,272,600	-644,500	-5.4%
	Total	\$11,961,300	\$11,683,881	\$11,917,100	\$11,272,600	-\$644,500	-5.4%
<b>FTEs:</b>	GSD General Fund	132.00	132.00	132.00	133.00	1.00	0.8%
	Total	132.00	132.00	132.00	133.00	1.00	0.8%

### Performance

Percentage change in the total Part I crimes reported	-2%	-13.8%	-5%	nr
Percentage change in the occurrence of property crimes	-2%	-16.6%	-5%	nr
Percentage change in the occurrence of violent crimes	-2%	-6.5%	-5%	nr

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,042,200	1,084,053	1,044,500	1,044,500	0	0.0%
	Total	\$1,042,200	\$1,084,053	\$1,044,500	\$1,044,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of pieces of equipment tested (as compared to same reporting period last year)

1%	1%	2%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	95,000	98,567	94,800	94,800	0	0.0%
	Total	\$95,000	\$98,567	\$94,800	\$94,800	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test

33%	43%	75%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	12,878,000	12,900,483	12,951,500	12,307,000	-644,500	-5.0%
	Total	\$12,878,000	\$12,900,483	\$12,951,500	\$12,307,000	-\$644,500	-5.0%
<b>FTEs:</b>	GSD General Fund	149.00	149.00	149.00	150.00	1.00	0.7%
	Total	149.00	149.00	149.00	150.00	1.00	0.7%

## Performance

Percentage change in the total Part I Crimes reported

-3%	-1%	-10.76%	-5%
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Percentage change in the occurrence of property crimes

-0.27%	0.2%	-1.92%	5%
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Percentage change in the occurrence of violent crimes

-5.99%	-5.7%	-8.84%	-5%
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	8,659,600	9,052,298	9,971,500	9,421,300	-550,200	-5.5%
	Total	\$8,659,600	\$9,052,298	\$9,971,500	\$9,421,300	-\$550,200	-5.5%
<b>FTEs:</b>	GSD General Fund	103.00	103.00	103.00	103.00	0.00	0.0%
	Total	103.00	103.00	103.00	103.00	0.00	0.0%

## Performance

Percentage change in the total Part I crimes reported	3%	-19.5%	-5%	-5%
Percentage change in the occurrence of property crimes	nr	-21%	-5%	nr
Percentage change in the occurrence of violent crimes	nr	-13.5%	-5%	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	31,400	4,800,000	4,768,600	15186.6%
	Total	\$0	\$0	\$31,400	\$4,800,000	\$4,768,600	15186.6%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	60.00	60.00	100.0%
	Total	0.00	0.00	0.00	60.00	60.00	100.0%

## Performance

Percentage change in the total Part I crimes reported	na	na	nr	nr
Percentage change in the occurrence of property crimes	na	na	nr	nr
Percentage change in the occurrence of violent crimes	na	na	nr	nr

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	10,582,700	9,956,684	10,554,300	9,909,800	-644,500	-6.1%
	Special Purpose Fund	0	320	1,200	1,200	0	0.0%
	Total	\$10,582,700	\$9,957,004	\$10,555,500	\$9,911,000	-\$644,500	-6.1%
<b>FTEs:</b>	GSD General Fund	112.00	112.00	112.00	113.00	1.00	0.9%
	Total	112.00	112.00	112.00	113.00	1.00	0.9%

## Performance

Percentage change in the total Part I crimes reported	-4%	-5%	nr	nr
Percentage change in the occurrence of violent crime	-10%	2.9%	-10%	nr
Percentage change in the occurrence of property crimes	-3%	-8.3%	-3%	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	124,900	122,858	125,200	125,200	0	0.0%
	Total	\$124,900	\$122,858	\$125,200	\$125,200	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of part 1 offenses reported in Metro Nashville Government Parks as compared to the same reporting period for the previous year	nr	nr	-5%	nr
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	722,000	599,915	753,200	785,700	32,500	4.3%
	Total	\$722,000	\$599,915	\$753,200	\$785,700	\$32,500	4.3%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of complaints received	2%	-34%	nr	nr
Percentage change in special enforcement operations completed	2%	-12%	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,400,700	1,383,266	1,351,700	1,351,700	0	0.0%
	Total	\$1,400,700	\$1,383,266	\$1,351,700	\$1,351,700	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of SWAT Team responses	-4.5%	nr	na	na
Percentage change in the number of SWAT/SRT team responses	na	na	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,495,400	2,206,190	2,494,700	2,494,700	0	0.0%
	Total	\$2,495,400	\$2,206,190	\$2,494,700	\$2,494,700	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of schools monitored by School Crossing Guards	76%	100%	76%	nr
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,838,100	6,287,821	5,848,600	5,848,600	0	0.0%
	Special Purpose Fund	816,400	257,293	907,900	498,800	-409,100	-45.1%
	Total	\$6,654,500	\$6,545,114	\$6,756,500	\$6,347,400	-\$409,100	-6.1%
<b>FTEs:</b>	GSD General Fund	72.00	72.00	72.00	72.00	0.00	0.0%
	Total	72.00	72.00	72.00	72.00	0.00	0.0%

## Performance

Percentage of middle and high school students involved in violent or drug related incidents as measured by MPD offense reports	1%	<1%	1%	1%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	14,278,400	14,513,969	14,272,700	13,627,800	-644,900	-4.5%
	Special Purpose Fund	1,000	0	1,000	1,000	0	0.0%
	Total	\$14,279,400	\$14,513,969	\$14,273,700	\$13,628,800	-\$644,900	-4.5%
<b>FTEs:</b>	GSD General Fund	170.00	170.00	170.00	171.00	1.00	0.6%
	Total	170.00	170.00	170.00	171.00	1.00	0.6%

## Performance

Percentage change in the total Part I crimes reported	-3%	-7%	-3%	nr
Percentage change in the occurrence of property crimes	-4%	-5.6%	-4%	nr
Percentage change in the occurrence of violent crimes	-2%	-12.1%	-2%	nr

# 31 Police-Program Budgets

## 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 reduce the usage of on duty police personnel.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,146,600	1,871,100	1,647,000	2,047,000	400,000	24.3%
	Total	\$1,146,600	\$1,871,100	\$1,647,000	\$2,047,000	\$400,000	24.3%
<b>FTEs:</b>	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%

## Performance

Percentage of special events that do not require more than 5% of on-duty personnel for total staffing

97%	94.7%	97%	97%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,495,100	3,776,977	3,705,100	3,705,100	0	0.0%
	Special Purpose Fund	200	0	139,500	100	-139,400	-99.9%
	Total	\$3,495,300	\$3,776,977	\$3,844,600	\$3,705,200	-\$139,400	-3.6%
<b>FTEs:</b>	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%

## Performance

Percentage change in the utilization of tactical units by patrol

5%	-4%	nr	5%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,487,700	2,761,534	2,506,300	2,506,300	0	0.0%
	Special Purpose Fund	451,900	453,142	451,900	434,500	-17,400	-3.9%
	Total	\$2,939,600	\$3,214,676	\$2,958,200	\$2,940,800	-\$17,400	-0.6%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of fatal crashes

-5%	-23%	-10%	nr
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	12,947,600	13,237,719	12,987,200	12,284,000	-703,200	-5.4%
	Total	\$12,947,600	\$13,237,719	\$12,987,200	\$12,284,000	-\$703,200	-5.4%
<b>FTEs:</b>	GSD General Fund	160.00	160.00	160.00	160.00	0.00	0.0%
	Total	160.00	160.00	160.00	160.00	0.00	0.0%

## Performance

Percentage change in the total Part I crimes reported	-1%	2.7%	nr	nr
Percentage change in the occurrence of property crimes	-1%	3.5%	-5%	nr
Percentage change in the occurrence of violent crimes	-7.9%	-1.8%	-5%	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	3,952,100	2,699,574	4,948,500	5,547,600	599,100	12.1%
	Total	\$3,952,100	\$2,699,574	\$4,948,500	\$5,547,600	\$599,100	12.1%
<b>FTEs:</b>	GSD General Fund	54.00	54.00	57.00	57.00	0.00	0.0%
	Total	54.00	54.00	57.00	57.00	0.00	0.0%

## Performance

Percentage change in the number of cases submitted as compared to same reporting time during the previous year	na	na	na	nr
Percentage of arrestees whose identification is confirmed within 2 minutes of request	100%	100%	100%	100%

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,396,400	5,395,791	5,359,500	5,359,500	0	0.0%
	Special Purpose Fund	472,400	438,118	477,400	477,400	0	0.0%
	Total	\$5,868,800	\$5,833,909	\$5,836,900	\$5,836,900	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	59.00	59.00	59.00	59.00	0.00	0.0%
	Total	60.00	60.00	60.00	60.00	0.00	0.0%

## Performance

Percentage change in the occurrence of reported rape 4% -9% 25% -5%

Percentage change in the occurrence of reported Auto Theft -2% -16.9% 3.8% -5%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,505,500	2,434,842	2,542,500	2,650,400	107,900	4.2%
	Total	\$2,505,500	\$2,434,842	\$2,542,500	\$2,650,400	\$107,900	4.2%
<b>FTEs:</b>	GSD General Fund	29.50	29.50	29.50	31.23	1.73	5.9%
	Total	29.50	29.50	29.50	31.23	1.73	5.9%

## Performance

Percentage change in the occurrence of reported domestic assault -2% nr na na

Percentage change in the occurrence of intimate partner domestic assault na 0.01% -2% na

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,994,800	2,003,314	1,993,500	1,993,500	0	0.0%
	Total	\$1,994,800	\$2,003,314	\$1,993,500	\$1,993,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	22.50	22.50	22.50	22.50	0.00	0.0%
	Total	22.50	22.50	22.50	22.50	0.00	0.0%

## Performance

Percentage change in the number of crime scenes processed compared to same time previous year 15% -13% -21% nr

# 31 Police-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	608,500	667,056	620,300	620,300	0	0.0%
	Special Purpose Fund	41,000	44,162	44,400	44,400	0	0.0%
	Total	\$649,500	\$711,218	\$664,700	\$664,700	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of extraditions completed                      8%                      -9%                      5%                      na

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	7,179,800	6,954,090	7,723,600	7,723,600	0	0.0%
	Special Purpose Fund	5,627,000	2,459,166	5,765,700	5,765,700	0	0.0%
	Total	\$12,806,800	\$9,413,256	\$13,489,300	\$13,489,300	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	79.50	79.50	79.50	79.50	0.00	0.0%
	Total	80.50	80.50	80.50	80.50	0.00	0.0%

## Performance

Percentage of investigations leading to enhanced prosecutions of criminals carrying illegal firearms                      92%                      nr                      na                      na

Percentage change in the number of gang related crimes investigated by the program                      na                      9%                      10%                      nr

## Warrants Program

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

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	2,229,400	2,307,668	2,252,300	2,252,300	0	0.0%
	Total	\$2,229,400	\$2,307,668	\$2,252,300	\$2,252,300	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of warrants served by the Warrant Section                      5%                      1.64%                      2%                      nr



# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,128,700	1,940,601	2,135,900	2,135,900	0	0.0%
	Total	\$2,128,700	\$1,940,601	\$2,135,900	\$2,135,900	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of assigned cases

7%	5%	13%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	306,600	253,436	306,400	306,400	0	0.0%
	Total	\$306,600	\$253,436	\$306,400	\$306,400	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of CALEA Standards successfully met

60%	nr	100%	nr
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Percentage of proofs collected

60%	nr	100%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,067,000	880,662	1,066,200	1,003,000	-63,200	-5.9%
	Special Purpose Fund	68,600	50,625	208,600	208,600	0	0.0%
	Total	\$1,135,600	\$931,287	\$1,274,800	\$1,211,600	-\$63,200	-5.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	12.00	12.00	12.00	11.00	-1.00	-8.3%
	Total	13.00	13.00	13.00	12.00	-1.00	-7.7%

## Performance

Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful

98%	100%	98%	98%
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	595,200	523,401	594,200	594,200	0	0.0%
	Total	\$595,200	\$523,401	\$594,200	\$594,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	9.00	-1.00	-10.0%
	Total	10.00	10.00	10.00	9.00	-1.00	-10.0%

## Performance

Percentage of case preparation requests completed within 30 days	49%	98.09%	70%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	485,300	435,419	485,400	485,400	0	0.0%
	Total	\$485,300	\$435,419	\$485,400	\$485,400	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	95%	100%	95%	na
Percentage of component commanders reporting overall satisfaction with crime analysis products	na	na	nr	nr

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,606,300	1,526,206	1,606,300	1,230,000	-376,300	-23.4%
	Total	\$1,606,300	\$1,526,206	\$1,606,300	\$1,230,000	-\$376,300	-23.4%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of incidents reported

-50%	23%	20%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	632,700	613,176	685,500	685,500	0	0.0%
	Total	\$632,700	\$613,176	\$685,500	\$685,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year

0.71%	-0.07%	2%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,296,700	976,424	1,289,800	1,213,800	-76,000	-5.9%
	Total	\$1,296,700	\$976,424	\$1,289,800	\$1,213,800	-\$76,000	-5.9%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	12.00	-1.00	-7.7%
	Total	13.00	13.00	13.00	12.00	-1.00	-7.7%

## Performance

Percentage of cases completed within 45 days

80%	100%	92%	95%
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Percentage of cases resolved by settlement

30%	48.53%	48%	na
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# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,339,000	1,226,319	1,359,500	1,359,500	0	0.0%
	Total	\$1,339,000	\$1,226,319	\$1,359,500	\$1,359,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of property items permanently disposed of	20%	15.5%	20%	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	494,000	430,179	486,700	435,500	-51,200	-10.5%
	Special Purpose Fund	522,000	144,240	522,000	483,700	-38,300	-7.3%
	Total	\$1,016,000	\$574,419	\$1,008,700	\$919,200	-\$89,500	-8.9%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	5.00	-1.00	-16.7%
	Total	6.00	6.00	6.00	5.00	-1.00	-16.7%

## Performance

Percentage of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	95%	96.16%	95%	na
Percentage of component commanders reporting overall satisfaction with Strategic Development products	na	96.16%	95%	nr

# 31 Police-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	10,502,300	10,658,406	10,562,600	9,624,800	-937,800	-8.9%
	Special Purpose Fund	2,546,800	2,000,943	895,000	750,700	-144,300	-16.1%
	Total	\$13,049,100	\$12,659,349	\$11,457,600	\$10,375,500	-\$1,082,100	-9.4%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	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%

## Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100%	100%	100%	100%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	375,000	376,132	375,000	375,000	0	0.0%
	GSD General Fund	416,400	412,470	411,800	411,800	0	0.0%
	Total	\$791,400	\$788,602	\$786,800	\$786,800	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of vehicles disposed of	100%	nr	nr	nr
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# 47 Criminal Justice Planning-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	3,100	0	13,000	10,600	-2,400	-18.5%
Total	\$3,100	\$0	\$13,000	\$10,600	-\$2,400	-18.5%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	411,000	390,748	418,100	433,200	15,100	3.6%
Total	\$411,000	\$390,748	\$418,100	\$433,200	\$15,100	3.6%
<b>FTEs:</b> GSD General Fund	3.75	3.75	3.75	3.75	0.00	0.0%
Total	3.75	3.75	3.75	3.75	0.00	0.0%

## Performance

Percentage of customers who say reports provided were useful in making current and future management decisions	75%	100%	75%	75%
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Percentage of Annual Population Correctional Projection Report projections within 4% of actuals	100%	100%	100%	100%
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# 32 Fire-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,604,500	1,644,105	1,727,100	1,727,100	0	0.0%
	USD General Fund	242,500	52,307	419,500	419,500	0	0.0%
	Total	\$1,847,000	\$1,696,412	\$2,146,600	\$2,146,600	\$0	0.0%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	18.00	18.00	19.50	19.50	0.00	0.0%
	Total	18.00	18.00	19.50	19.50	0.00	0.0%

## Performance

Percentage of goals achieved	na	95.35%	nr	90%
Percentage of operational procedures and guidelines (OPGs) that are reviewed and revised	na	na	na	20%

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,972,200	2,109,107	2,622,100	1,731,000	-891,100	-34.0%
	USD General Fund	2,419,500	219,204	279,900	279,900	0	0.0%
	Total	\$5,391,700	\$2,328,311	\$2,902,000	\$2,010,900	-\$891,100	-30.7%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	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%

## Performance

Percentage of time maintenance requests are repaired within 40 business hours of being reported	na	90%	nr	na
Percentage of time maintenance requests are received and processed for completion within 48 hours	na	100%	na	95%

# 32 Fire-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,421,400	1,318,305	1,578,100	1,689,600	111,500	7.1%
	Total	\$1,421,400	\$1,318,305	\$1,578,100	\$1,689,600	\$111,500	7.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	6.00	5.00	-1.00	-16.7%
	Total	3.00	3.00	6.00	5.00	-1.00	-16.7%

## Performance

Percentage of fire halls that have network connectivity na 100% nr na

Percentage of time that any type of support requests are received and processed within 72hrs na 100% na 95%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	104,300	0	441,100	398,700	-42,400	-9.6%
	USD General Fund	95,900	0	704,800	814,900	110,100	15.6%
	Total	\$200,200	\$0	\$1,145,900	\$1,213,600	\$67,700	5.9%

## Safety Program

The purpose of the Safety Program is to provide safety enhancement 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	679,200	731,071	612,600	612,600	0	0.0%
	Total	\$679,200	\$731,071	\$612,600	\$612,600	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of hours lost due to accidents na 1.75% nr 3%



# 32 Fire-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,888,700	1,625,814	1,850,300	1,850,300	0	0.0%
	Total	\$1,888,700	\$1,625,814	\$1,850,300	\$1,850,300	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

na	39%	nr	50%
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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	982,000	791,710	1,171,200	1,171,200	0	0.0%
	Total	\$982,000	\$791,710	\$1,171,200	\$1,171,200	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of shifts staffing resources are available before overtime payment is necessary

na	75%	nr	80%
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# 32 Fire-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	4,052,400	4,621,086	3,635,900	3,635,900	0	0.0%
	USD General Fund	958,300	3,109,934	2,811,300	2,811,300	0	0.0%
	Total	\$5,010,700	\$7,731,020	\$6,447,200	\$6,447,200	\$0	0.0%
<b>FTEs:</b>	USD General Fund	8.00	8.00	6.00	6.00	0.00	0.0%
	GSD General Fund	11.00	11.00	12.00	12.00	0.00	0.0%
	Total	19.00	19.00	18.00	18.00	0.00	0.0%

## Performance

Percentage of orders processed within 48 business hours of receipt of a request

na	100%	nr	nr
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Percentage increase of personnel who meet credentialing and certification standards as specified by NFPA

nr	nr	na	na
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	19,339,000	19,859,506	19,857,100	19,707,100	-150,000	-0.8%
	Special Purpose Fund	4,200	4,239	0	0	0	0.0%
	Total	\$19,343,200	\$19,863,745	\$19,857,100	\$19,707,100	-\$150,000	-0.8%
<b>FTEs:</b>	GSD General Fund	216.00	216.00	230.00	230.00	0.00	0.0%
	Total	216.00	216.00	230.00	230.00	0.00	0.0%

## Performance

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental Advanced Life Support medical protocols

na	88%	nr	85%
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# 32 Fire-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	13,513,900	13,051,516	12,894,200	12,894,200	0	0.0%
	Special Purpose Fund	2,406,000	2,436,859	2,213,200	1,141,300	-1,071,900	-48.4%
	USD General Fund	56,597,600	56,886,445	57,867,200	57,867,200	0	0.0%
	Total	\$72,517,500	\$72,374,820	\$72,974,600	\$71,902,700	-\$1,071,900	-1.5%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	35.00	35.00	0.00	0.0%
	USD General Fund	681.00	681.00	672.00	672.00	0.00	0.0%
	GSD General Fund	145.00	145.00	143.00	143.00	0.00	0.0%
	Total	826.00	826.00	850.00	850.00	0.00	0.0%

## Performance

Percentage of time personnel arrives at emergencies within 5.00 minutes or less from initial dispatch	na	74%	nr	75%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	311,200	240,545	220,500	220,500	0	0.0%
	Special Purpose Fund	0	0	5,000	0	-5,000	-100.0%
	Total	\$311,200	\$240,545	\$225,500	\$220,500	-\$5,000	-2.2%
<b>FTEs:</b>	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%

## Performance

Percentage of fire fighters assigned to Special Operations Units that have their certifications current	na	99%	nr	95%
Percentage of fire fighters assigned to Special Operations Units	na	32.6%	na	33%

# 32 Fire-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	757,700	873,020	924,300	924,300	0	0.0%
	Special Purpose Fund	908,400	606,269	301,500	0	-301,500	-100.0%
	Total	\$1,666,100	\$1,479,289	\$1,225,800	\$924,300	-\$301,500	-24.6%
<b>FTEs:</b>	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%

## Performance

Percentage of employees that attend a minimum of 40 hours of professional development courses each year

na	90%	nr	90%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,393,600	1,301,564	1,324,500	1,324,500	0	0.0%
	Special Purpose Fund	19,100	19,074	0	0	0	0.0%
	USD General Fund	1,927,500	1,790,700	1,679,000	1,679,000	0	0.0%
	Total	\$3,340,200	\$3,111,338	\$3,003,500	\$3,003,500	\$0	0.0%
<b>FTEs:</b>	USD General Fund	21.00	21.00	19.00	19.00	0.00	0.0%
	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	37.00	37.00	35.00	35.00	0.00	0.0%

## Performance

Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually

na	47.9%	nr	55%
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# 32 Fire-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	17,000	22,121	17,000	17,000	0	0.0%
	USD General Fund	602,100	555,574	276,800	276,800	0	0.0%
	Total	\$619,100	\$577,695	\$293,800	\$293,800	\$0	0.0%
<b>FTEs:</b>	USD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of Senior Citizen Focus Centers that complete a Train the Trainer Program on the Safety and Fall Education Program	na	na	na	85%
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Percentage of school teachers (pre-k to 12th grade) that are trained to teach Hazard Reduction Behavior Modification in their classrooms relative to the age of the student	na	na	nr	95%
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# 42 Public Works-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,011,400	1,067,052	1,034,000	1,034,000	0	0.0%
	Total	\$1,011,400	\$1,067,052	\$1,034,000	\$1,034,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	12.00	12.00	0.00	0.0%
	Total	11.00	11.00	12.00	12.00	0.00	0.0%

## Performance

Number of report decisions completed 250 950 nr 800

## Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	197,200	199,873	221,600	221,600	0	0.0%
	Total	\$197,200	\$199,873	\$221,600	\$221,600	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Number of ITS traffic devices 510 516 nr 520

## Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	610,200	668,338	752,500	752,500	0	0.0%
	Special Purpose Fund	4,364,800	4,003,422	4,617,000	4,854,300	237,300	5.1%
	Total	\$4,975,000	\$4,671,760	\$5,369,500	\$5,606,800	\$237,300	4.4%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	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%

## Performance

On-street parking revenue change year over year 6% 11% nr 5%

# 42 Public Works-Program Budgets

## Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	397,600	471,510	309,500	309,500	0	0.0%
	Total	\$397,600	\$471,510	\$309,500	\$309,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Number of permits issued 14,000 19,471 nr 16,000

## Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	81,200	168,185	72,400	72,400	0	0.0%
	Total	\$81,200	\$168,185	\$72,400	\$72,400	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Number of sidewalk linear feet constructed 55,000 71,391 nr 50,000

## Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,231,200	995,334	1,194,900	1,194,900	0	0.0%
	Total	\$1,231,200	\$995,334	\$1,194,900	\$1,194,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	12.00	12.00	0.00	0.0%
	Total	13.00	13.00	12.00	12.00	0.00	0.0%

### Performance

Number of lane miles paved 150 223.4 nr 150

## Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	656,700	666,124	761,800	761,800	0	0.0%
	Total	\$656,700	\$666,124	\$761,800	\$761,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Number of traffic reports investigated 3,500 2,402 nr 2,800



# 42 Public Works-Program Budgets

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## 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.

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### 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	254,400	268,766	263,700	263,700	0	0.0%
	Total	\$254,400	\$268,766	\$263,700	\$263,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of emergency incidents receiving a response within one hour

100%	100%	nr	100%
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	10,322,200	9,988,118	10,251,800	10,251,800	0	0.0%
	Special Purpose Fund	4,000,000	4,023,779	4,000,000	4,000,000	0	0.0%
	USD General Fund	7,914,400	7,855,551	8,932,100	9,432,100	500,000	5.6%
	Total	\$22,236,600	\$21,867,448	\$23,183,900	\$23,683,900	\$500,000	2.2%
<b>FTEs:</b>	USD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	GSD General Fund	153.50	153.50	154.50	154.50	0.00	0.0%
	Total	180.50	180.50	181.50	181.50	0.00	0.0%

### Performance

Percentage of customer inquiries appropriately resolved within 30 days

98%	92%	nr	98%
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	815,300	598,619	748,600	748,600	0	0.0%
	Total	\$815,300	\$598,619	\$748,600	\$748,600	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of non-regulatory sign repairs appropriately resolved within 30 days

100%	98%	nr	100%
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# 42 Public Works-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,624,900	1,491,519	1,561,500	1,561,500	0	0.0%
	Special Purpose Fund	0	-6,878	0	0	0	0.0%
	Total	\$1,624,900	\$1,484,641	\$1,561,500	\$1,561,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of time traffic signals are operational                      100%                      99%                      nr                      100%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	488,200	537,543	449,900	449,900	0	0.0%
	Total	\$488,200	\$537,543	\$449,900	\$449,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of citations or disciplinary hearings resulting in convictions                      85%                      nr                      nr                      nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	85,000	0	85,000	85,000	0	0.0%
	Waste Management	2,078,400	2,263,022	2,240,300	2,302,800	62,500	2.8%
	Total	\$2,163,400	\$2,263,022	\$2,325,300	\$2,387,800	\$62,500	2.7%
<b>FTEs:</b>	Waste Management	18.00	18.00	16.00	16.00	0.00	0.0%
	Total	18.00	18.00	16.00	16.00	0.00	0.0%

## Performance

Tons of recyclables, household hazardous waste and solid waste                      68,000                      22,689                      nr                      25,000

# 42 Public Works-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	4,200	0	0	0	0.0%
	Waste Management	174,900	148,746	201,000	201,000	0	0.0%
	Total	\$174,900	\$152,946	\$201,000	\$201,000	\$0	0.0%
<b>FTEs:</b>	Waste Management	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%

## Performance

Number of educational opportunities provided 550 400 nr 450

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	600,000	407,402	595,000	595,000	0	0.0%
	Waste Management	16,894,600	15,975,890	16,538,000	16,323,000	-215,000	-1.3%
	Total	\$17,494,600	\$16,383,292	\$17,133,000	\$16,918,000	-\$215,000	-1.3%
<b>FTEs:</b>	Waste Management	70.50	70.50	72.50	72.50	0.00	0.0%
	Total	70.50	70.50	72.50	72.50	0.00	0.0%

## Performance

Number of scheduled trash pickups in Davidson County 130,000 126,609 nr 127,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Waste Management	395,200	158,551	410,700	410,700	0	0.0%
	Total	\$395,200	\$158,551	\$410,700	\$410,700	\$0	0.0%
<b>FTEs:</b>	Waste Management	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%

## Performance

Number of tons of Metro and Contracted Municipal Solid Waste 153,000 151,131 nr 153,000

# 33 Codes Administration-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	743,300	651,122	614,900	430,200	-184,700	-30.0%
Special Purpose Fund	455,000	371,494	275,000	275,000	0	0.0%
Total	\$1,198,300	\$1,022,616	\$889,900	\$705,200	-\$184,700	-20.8%
<b>FTEs:</b> 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%

## Performance

Percentage employee turnover	19%	10%	12%	13%
Percentage of budget variance	8%	9%	8%	10%
Percentage of department purchases made via purchasing card	nr	nr	nr	nr
Percentage of departmental key results achieved	nr	nr	nr	nr
Percentage of payment approvals filed by due dates	95%	96%	95%	96%
Percentage of payroll authorizations filed accurately and timely	100%	100%	100%	100%
Percentage of employees saying they use performance data as a regular part of their decision making process	nr	nr	nr	nr
Disciplinary or grievance hearings per one hundred employees	1	1	3	4

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	3,600	0	54,600	-85,200	-139,800	-256.0%
Total	\$3,600	\$0	\$54,600	-\$85,200	-\$139,800	-256.0%

# 33 Codes Administration-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	1,738,600	1,688,889	1,742,500	1,650,100	-92,400	-5.3%
	Total	\$1,738,600	\$1,688,889	\$1,742,500	\$1,650,100	-\$92,400	-5.3%
<b>FTEs:</b>	GSD General Fund	9.50	9.50	9.50	8.50	-1.00	-10.5%
	Total	9.50	9.50	9.50	8.50	-1.00	-10.5%

## Performance

Percentage change in substandard properties brought into compliance as a direct result of departmental intervention

88%	80%	92%	92%
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	2,415,000	2,223,182	2,588,800	2,581,200	-7,600	-0.3%
	Total	\$2,415,000	\$2,223,182	\$2,588,800	\$2,581,200	-\$7,600	-0.3%
<b>FTEs:</b>	GSD General Fund	28.45	28.45	28.45	28.45	0.00	0.0%
	Total	28.45	28.45	28.45	28.45	0.00	0.0%

## Performance

Percentage of building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved

nr	nr	nr	nr
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# 33 Codes Administration-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	573,500	462,494	531,000	531,000	0	0.0%
	Total	\$573,500	\$462,494	\$531,000	\$531,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of newly issued code violations corrected	83%	81%	85%	83%
Percentage of backlogged code violations corrected	71%	69%	75%	71%

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,327,700	1,370,750	1,361,700	1,482,400	120,700	8.9%
	Total	\$1,327,700	\$1,370,750	\$1,361,700	\$1,482,400	\$120,700	8.9%
<b>FTEs:</b>	GSD General Fund	11.45	11.45	12.45	12.45	0.00	0.0%
	Total	11.45	11.45	12.45	12.45	0.00	0.0%

### Performance

Percentage of construction/land use permits issued in a timely manner	88%	80%	85%	85%
Number of alarm permits issued	na	na	na	na

# 33 Codes Administration-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	228,900	174,067	199,100	160,900	-38,200	-19.2%
	Total	\$228,900	\$174,067	\$199,100	\$160,900	-\$38,200	-19.2%
<b>FTEs:</b>	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%

### Performance

Percentage of board members that have accurate information in a timely manner

99%	100%	100%	100%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,252,900	999,480	1,275,800	1,275,800	0	0.0%
	Total	\$1,252,900	\$999,480	\$1,275,800	\$1,275,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of individuals who get their service requests addressed in a timely manner

75%	69%	75%	73%
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# 34 Beer Board-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	2,500	2,349	2,300	-35,300	-37,600	-1634.8%
Total	\$2,500	\$2,349	\$2,300	-\$35,300	-\$37,600	-1634.8%

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	152,000	94,930	167,100	162,400	-4,700	-2.8%
Total	\$152,000	\$94,930	\$167,100	\$162,400	-\$4,700	-2.8%
<b>FTEs:</b> GSD General Fund	1.75	1.75	1.75	1.75	0.00	0.0%
Total	1.75	1.75	1.75	1.75	0.00	0.0%

## Performance

Percentage of permit holders in compliance at the time of inspection	80%	74%	80%	80%
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## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	176,900	218,648	199,200	190,900	-8,300	-4.2%
Total	\$176,900	\$218,648	\$199,200	\$190,900	-\$8,300	-4.2%
<b>FTEs:</b> 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%

## Performance

Percentage of re-inspections passed	70%	59%	70%	70%
Total number of permits or licenses issued for off-premises consumption	0	129	140	140



# 35 Agricultural Extension-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	72,500	87,379	67,300	56,800	-10,500	-15.6%
	Total	\$72,500	\$87,379	\$67,300	\$56,800	-\$10,500	-15.6%
<b>FTEs:</b>	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%

### Performance

Percentage of participants who improve their communications and career decision making skills

80%	63%	75%	70%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,600	0	1,800	1,100	-700	-38.9%
	Total	\$2,600	\$0	\$1,800	\$1,100	-\$700	-38.9%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	150,300	123,549	151,900	143,800	-8,100	-5.3%
	Total	\$150,300	\$123,549	\$151,900	\$143,800	-\$8,100	-5.3%
<b>FTEs:</b>	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%

### Performance

Percentage of commercial applicators that attended Agent's training classes and passed the pesticide licensing exam

0%	83%	85%	85%
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# 35 Agricultural Extension-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	87,100	101,515	81,500	74,400	-7,100	-8.7%
	Total	\$87,100	\$101,515	\$81,500	\$74,400	-\$7,100	-8.7%
<b>FTEs:</b>	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%

## Performance

Percentage of participants who establish and adhere to a savings plan for 1 year	45%	82%	45%	45%
Percentage of participants who report eating an increased amount of fruits and vegetables for one year	75%	90%	75%	75%

# 36 Soil and Water Conservation-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	0	10,314	500	0	-500	-100.0%
Total	\$0	\$10,314	\$500	\$0	-\$500	-100.0%

## Watershed Conservation Line of Business

The purpose of the Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

## Watershed Conservation Program

The purpose of the Watershed Conservation Program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	84,800	76,175	84,500	79,900	-4,600	-5.4%
Total	\$84,800	\$76,175	\$84,500	\$79,900	-\$4,600	-5.4%
<b>FTEs:</b> GSD General Fund	0.34	0.34	0.34	0.34	0.00	0.0%
Total	0.34	0.34	0.34	0.34	0.00	0.0%

## Performance

Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	100%	nr	25%	nr
Percentage change in best-management-practices implemented	65%	nr	10%	nr
Percentage change in follow-up contacts as a result of educational services delivered	nr	nr	50%	nr
Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources	0%	nr	nr	nr

# 37 Social Services-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	754,500	755,437	775,100	765,300	-9,800	-1.3%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$755,000	\$755,437	\$775,600	\$765,800	-\$9,800	-1.3%
<b>FTEs:</b>	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%

## Performance

Percentage of departmental key results achieved	85%	80%	80%	85%
Percentage of budget variance	75%	75%	na	na
Percentage of compliance with internal agency audit	85%	93%	na	na
Percentage of employee IT problems successfully resolved	nr	89%	na	na
Percentage staff retention	90%	91%	na	na

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	12,900	0	72,900	58,600	-14,300	-19.6%
	Total	\$12,900	\$0	\$72,900	\$58,600	-\$14,300	-19.6%

# 37 Social Services-Program Budgets

## 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 funeral services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	312,900	323,555	337,100	315,800	-21,300	-6.3%
	Total	\$312,900	\$323,555	\$337,100	\$315,800	-\$21,300	-6.3%
<b>FTEs:</b>	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%

### Performance

Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation	100%	95%	95%	95%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	839,100	786,580	766,500	745,400	-21,100	-2.8%
	Total	\$839,100	\$786,580	\$766,500	\$745,400	-\$21,100	-2.8%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Total	10.00	10.00	9.00	9.00	0.00	0.0%

### Performance

Percentage of customer goals achieved	80%	86%	77%	82%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	528,700	476,094	512,700	504,100	-8,600	-1.7%
	Total	\$528,700	\$476,094	\$512,700	\$504,100	-\$8,600	-1.7%
<b>FTEs:</b>	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%

### Performance

Percentage of customers served who achieve their goal of obtaining or maintaining housing	44%	97%	44%	50%
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# 37 Social Services-Program Budgets

## Homemaker Program

The purpose of the Homemaker Program is to provide light housekeeping, 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,704,300	1,641,864	1,751,200	1,738,000	-13,200	-0.8%
	Total	\$1,704,300	\$1,641,864	\$1,751,200	\$1,738,000	-\$13,200	-0.8%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	32.80	1.80	5.8%
	Total	31.00	31.00	31.00	32.80	1.80	5.8%

## Performance

Percentage of customers that report they maintain a safe, clean and protective home environment	90%	96%	90%	90%
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## Nutrition Program

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

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,650,400	1,506,153	1,631,500	1,591,000	-40,500	-2.5%
	Special Purpose Fund	300	0	300	300	0	0.0%
	Total	\$1,650,700	\$1,506,153	\$1,631,800	\$1,591,300	-\$40,500	-2.5%
<b>FTEs:</b>	GSD General Fund	14.79	14.79	13.79	13.76	-0.03	-0.2%
	Total	14.79	14.79	13.79	13.76	-0.03	-0.2%

## Performance

Percentage of customers that report they are less hungry throughout the day	na	na	nr	75%
Percentage of congregate customers reporting an increase in socialization activities	80%	72%	na	na

# 37 Social Services-Program Budgets

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## Planning and Coordination Line of Business

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

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### Homelessness Commission Program

The purpose of the Homelessness Commission Program is to offer planning and coordination services by creating community awareness, establishing partnerships and collaborations, maintaining accurate data and supporting policies and best practice programs that promote sustainable solutions to homelessness.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,465,200	1,385,269	1,465,200	1,460,000	-5,200	-0.4%
	Special Purpose Fund	30,800	32,853	157,500	150,000	-7,500	-4.8%
	Total	\$1,496,000	\$1,418,122	\$1,622,700	\$1,610,000	-\$12,700	-0.8%
<b>FTEs:</b>	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%

### Performance

Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application	60%	99%	90%	90%
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Percentage of chronically homeless individuals in Housing First (permanent housing with intensive case management) will retain their permanent housing status	85%	95%	85%	85%
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## Planning and Coordination Program

The purpose of the Planning and Coordination Program is to provide current information, technical assistance and collaborative leadership for long-term social service planning so that evidenced-based services can be designed to meet current and emerging needs.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	635,600	645,170	586,400	575,200	-11,200	-1.9%
	Total	\$635,600	\$645,170	\$586,400	\$575,200	-\$11,200	-1.9%
<b>FTEs:</b>	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%

### Performance

Annual update of Community Needs Evaluation	na	na	nr	1
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Quarterly newsletters with topical reports published and made available to the public	0	4	nr	4
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# 38 Health-Program Budgets

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## Communicable Disease and Emergency Preparedness Line of Business

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

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### Clinical Services and Immunizations Program

The purpose of the Clinical Services and 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,776,700	1,673,178	1,632,400	1,632,400	0	0.0%
	Special Purpose Fund	1,394,400	1,354,550	1,373,100	1,367,000	-6,100	-0.4%
	Total	\$3,171,100	\$3,027,728	\$3,005,500	\$2,999,400	-\$6,100	-0.2%
<b>FTEs:</b>	Special Purpose Fund	12.59	12.59	12.59	12.59	0.00	0.0%
	GSD General Fund	25.11	25.11	24.00	24.00	0.00	0.0%
	Total	37.70	37.70	36.59	36.59	0.00	0.0%

### Performance

Percentage of reportable Vaccine Preventable Diseases (VPD) investigated within 24 hours of health department staff notification

na	na	na	100%
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Percentage of 24 year old children are adequately immunized against preventable disease

90%	74.8%	nr	90%
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Percentage of clients aged 24 months and younger will have their immunization status assessed and receive education at every visit.

nr	nr	nr	
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	325,800	352,728	326,900	323,900	-3,000	-0.9%
	Special Purpose Fund	861,700	1,115,480	904,300	848,800	-55,500	-6.1%
	Total	\$1,187,500	\$1,468,208	\$1,231,200	\$1,172,700	-\$58,500	-4.8%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	GSD General Fund	2.00	2.00	4.00	4.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

### Performance

Percentage of CDC emergency preparedness standards will be achieved

100%	100%	nr	100%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Special Purpose Fund	4,440,200	3,761,616	4,440,200	4,440,200	0	0.0%
Total	\$4,440,200	\$3,761,616	\$4,440,200	\$4,440,200	\$0	0.0%

## Performance

Percentage of Ryan White Part A clients will have two or more clinic visits within 12 months

	na	na	na	75%
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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	547,600	464,956	574,600	571,600	-3,000	-0.5%
Special Purpose Fund	1,407,200	1,345,871	1,419,100	1,429,100	10,000	0.7%
Total	\$1,954,800	\$1,810,827	\$1,993,700	\$2,000,700	\$7,000	0.4%
<b>FTEs:</b> Special Purpose Fund	23.00	23.00	25.00	25.00	0.00	0.0%
GSD General Fund	10.00	10.00	8.00	8.00	0.00	0.0%
Total	33.00	33.00	33.00	33.00	0.00	0.0%

## Performance

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated

	90%	98%	nr	90%
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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	822,700	748,689	642,000	636,400	-5,600	-0.9%
Special Purpose Fund	1,530,900	1,446,986	1,490,900	1,649,500	158,600	10.6%
Total	\$2,353,600	\$2,195,675	\$2,132,900	\$2,285,900	\$153,000	7.2%
<b>FTEs:</b> Special Purpose Fund	19.00	19.00	21.00	21.00	0.00	0.0%
GSD General Fund	6.80	6.80	7.00	7.00	0.00	0.0%
Total	25.80	25.80	28.00	28.00	0.00	0.0%

## Performance

Percentage of treatment courses for active TB cases will be completed

	90%	100%	nr	90%
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Percentage of treatment courses for latent (non-infectious) TB cases will be completed

	50%	61.8%	nr	50%
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# 38 Health-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	7,100	6,307	7,100	7,100	0	0.0%
	Special Purpose Fund	747,100	751,593	767,100	767,100	0	0.0%
	Total	\$754,200	\$757,900	\$774,200	\$774,200	\$0	0.0%
<b>FTEs:</b>	Special Purpose 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%

### Performance

Percentage of CSS children will have a documented medical home within three months after enrolling or recertifying	95%	99.4%	nr	95%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	362,500	362,400	355,200	355,200	0	0.0%
	Total	\$362,500	\$362,400	\$355,200	\$355,200	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics	100%	100%	nr	100%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	79,800	85,037	65,600	65,600	0	0.0%
	Special Purpose Fund	4,651,200	4,327,289	4,723,000	4,723,000	0	0.0%
	Total	\$4,731,000	\$4,412,326	\$4,788,600	\$4,788,600	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	41.00	41.00	82.20	82.20	0.00	0.0%
	GSD General Fund	1.00	1.00	1.20	1.20	0.00	0.0%
	Total	42.00	42.00	83.40	83.40	0.00	0.0%

## Performance

Percentage of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers 70% 85.7% nr 70%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	479,000	424,157	522,500	521,700	-800	-0.2%
	Special Purpose Fund	696,000	691,979	696,000	696,000	0	0.0%
	Total	\$1,175,000	\$1,116,136	\$1,218,500	\$1,217,700	-\$800	-0.1%
<b>FTEs:</b>	Special Purpose Fund	9.00	9.00	10.00	10.00	0.00	0.0%
	GSD General Fund	4.00	4.00	3.20	3.20	0.00	0.0%
	Total	13.00	13.00	13.20	13.20	0.00	0.0%

## Performance

Percentage of K-8 children in high needs schools will be free from untreated oral disease 65% 80.7% nr 70%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	3,374,700	3,749,511	3,475,900	3,896,100	420,200	12.1%
	Total	\$3,374,700	\$3,749,511	\$3,475,900	\$3,896,100	\$420,200	12.1%
<b>FTEs:</b>	Special Purpose Fund	51.84	51.84	62.65	62.65	0.00	0.0%
	Total	51.84	51.84	62.65	62.65	0.00	0.0%

## Performance

Percentage of provider ordered scheduled procedures will be completed 98.5% 99% nr 98.5%

# 38 Health-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	834,800	759,528	672,200	670,700	-1,500	-0.2%
	Special Purpose Fund	962,000	590,906	889,000	604,000	-285,000	-32.1%
	Total	\$1,796,800	\$1,350,434	\$1,561,200	\$1,274,700	-\$286,500	-18.4%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	GSD General Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	15.00	15.00	13.00	13.00	0.00	0.0%

### Performance

Percentage of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)	95%	99.2%	nr	95%
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Percentage of active complaints to the Pollution Control Division (PCD) that have a response time of two hours or less	na	100%	na	75%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,860,000	1,934,533	2,010,000	2,010,000	0	0.0%
	Special Purpose Fund	65,300	11,538	65,300	144,800	79,500	121.7%
	Total	\$1,925,300	\$1,946,071	\$2,075,300	\$2,154,800	\$79,500	3.8%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	31.00	31.00	0.00	0.0%
	Total	26.00	26.00	31.00	31.00	0.00	0.0%

### Performance

Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent), within a two (2) hours response period	90%	97.1%	nr	90%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	486,100	484,170	484,000	482,400	-1,600	-0.3%
	Total	\$486,100	\$484,170	\$484,000	\$482,400	-\$1,600	-0.3%
<b>FTEs:</b>	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%

### Performance

Percentage of failed septic systems will be properly abated

98%	88.9%	nr	98%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	871,600	845,117	874,100	869,100	-5,000	-0.6%
	Special Purpose Fund	78,100	87,369	78,100	78,100	0	0.0%
	Total	\$949,700	\$932,486	\$952,200	\$947,200	-\$5,000	-0.5%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	15.00	15.00	14.00	14.00	0.00	0.0%
	Total	16.00	16.00	15.00	15.00	0.00	0.0%

### Performance

Percentage of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

99%	100%	nr	99%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	338,100	358,256	286,600	286,600	0	0.0%
	Total	\$338,100	\$358,256	\$286,600	\$286,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	4.00	4.00	0.00	0.0%
	Total	3.50	3.50	4.00	4.00	0.00	0.0%

### Performance

Percentage of identified pest threats will be successfully abated

90%	91.2%	nr	90%
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# 38 Health-Program Budgets

## Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	468,100	476,647	477,900	473,900	-4,000	-0.8%
	Total	\$468,100	\$476,647	\$477,900	\$473,900	-\$4,000	-0.8%
<b>FTEs:</b>	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%

### Performance

Percentage of environmental complaints and violations will be abated 90% 100% nr 90%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	743,600	728,399	871,100	868,000	-3,100	-0.4%
	Total	\$743,600	\$728,399	\$871,100	\$868,000	-\$3,100	-0.4%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	7.00	7.00	0.00	0.0%
	Total	4.00	4.00	7.00	7.00	0.00	0.0%

### Performance

Percentage of departmental key result measures will be achieved 90% 84.4% nr 90%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	617,500	650,257	692,300	691,600	-700	-0.1%
	Total	\$617,500	\$650,257	\$692,300	\$691,600	-\$700	-0.1%
<b>FTEs:</b>	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%

### Performance

Percentage of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served) 98% 99.8% nr 98%

# 38 Health-Program Budgets

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## Family, Youth, and Infant Health Line of Business

The purpose of the Family, Youth, and Infant Health Line of Business is to provide assessment, intervention, and education for the families, youth, and infants in Davidson County so they can experience health and wellness.

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### Fatherhood Program

The purpose of the Fatherhood Program is to address issues and barriers to responsible fatherhood by improving parenting skills, improving relationship dynamics and improving the economic stability of families.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Special Purpose Fund	1,589,700	1,504,915	1,589,700	473,000	-1,116,700	-70.2%
	Total	\$1,589,700	\$1,504,915	\$1,589,700	\$473,000	-\$1,116,700	-70.2%
<b>FTEs:</b>	Special Purpose Fund	17.00	17.00	12.50	12.50	0.00	0.0%
	Total	17.00	17.00	12.50	12.50	0.00	0.0%

### Performance

Percentage of enrolled fathers that complete a program intervention	na	80.7%	na	75%
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### Home Visiting Program

The purpose of the home Visiting 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	GSD General Fund	391,200	396,140	354,300	350,800	-3,500	-1.0%
	Special Purpose Fund	719,600	1,241,737	1,360,100	1,365,400	5,300	0.4%
	Total	\$1,110,800	\$1,637,877	\$1,714,400	\$1,716,200	\$1,800	0.1%
<b>FTEs:</b>	Special Purpose Fund	4.50	4.50	17.00	17.00	0.00	0.0%
	GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
	Total	11.50	11.50	22.00	22.00	0.00	0.0%

### Performance

Percentage of eligible families referred to the HUGS home visiting program will receive a home visit within 15 working days	75%	nr	na	75%
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Percentage of eligible families referred to the HUGS home visiting program that could be contacted will receive a home visit within 15 working days	na	77.3%	nr	nr
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	217,200	215,778	217,300	217,300	0	0.0%
	Total	\$217,200	\$215,778	\$217,300	\$217,300	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional

98%	99%	nr	98%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,091,900	1,958,112	1,913,400	1,197,300	-716,100	-37.4%
	Total	\$2,091,900	\$1,958,112	\$1,913,400	\$1,197,300	-\$716,100	-37.4%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	10.00	10.00	0.00	0.0%
	Total	14.00	14.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services

95%	97.1%	nr	95%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,041,600	1,010,340	1,017,800	1,038,900	21,100	2.1%
	Total	\$1,041,600	\$1,010,340	\$1,017,800	\$1,038,900	\$21,100	2.1%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.51	12.51	0.00	0.0%
	Total	12.00	12.00	12.51	12.51	0.00	0.0%

### Performance

Percentage of MPH'D's operating budget will be expended during the fiscal year

95%	96.5%	nr	95%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	363,100	437,953	477,800	477,500	-300	-0.1%
	Total	\$363,100	\$437,953	\$477,800	\$477,500	-\$300	-0.1%
<b>FTEs:</b>	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%

## Performance

Percentage of full time employees hired and not subject to lay off will still be employed by MPHD after 12 months

80%	81.6%	nr	80%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,364,500	1,231,648	1,377,000	1,373,000	-4,000	-0.3%
	Special Purpose Fund	735,200	733,646	725,200	725,200	0	0.0%
	Total	\$2,099,700	\$1,965,294	\$2,102,200	\$2,098,200	-\$4,000	-0.2%
<b>FTEs:</b>	Special Purpose Fund	5.00	5.00	1.00	1.00	0.00	0.0%
	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	9.00	9.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)

90%	100%	nr	90%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	67,400	0	211,200	198,200	-13,000	-6.2%
	Total	\$67,400	\$0	\$211,200	\$198,200	-\$13,000	-6.2%

# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	717,000	798,784	663,800	663,800	0	0.0%
	Total	\$717,000	\$798,784	\$663,800	\$663,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars	100%	100%	nr	100%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	433,800	392,423	427,000	427,000	0	0.0%
	Total	\$433,800	\$392,423	\$427,000	\$427,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider	70%	90.3%	nr	70%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	447,200	465,713	491,000	541,400	50,400	10.3%
	Total	\$447,200	\$465,713	\$491,000	\$541,400	\$50,400	10.3%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	6.00	6.50	0.50	8.3%
	Total	5.00	5.00	6.00	6.50	0.50	8.3%

### Performance

Percentage of reports and publications will be completed on time	95%	80%	nr	95%
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# 38 Health-Program Budgets

## Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	436,200	430,673	443,400	319,000	-124,400	-28.1%
	Special Purpose Fund	947,900	874,594	947,900	468,600	-479,300	-50.6%
	Total	\$1,384,100	\$1,305,267	\$1,391,300	\$787,600	-\$603,700	-43.4%
<b>FTEs:</b>	Special Purpose Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	14.00	14.00	12.00	12.00	0.00	0.0%

## Performance

Percentage of eligible fetal and infant deaths will be assessed by a core team within 3 months of fetal/infant death to identify factors contributing to the death

90%	100%	nr	90%
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## Health Care Access Program

The purpose of the Health Care Access 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	518,400	420,188	471,800	471,400	-400	-0.1%
	Special Purpose Fund	102,400	86,344	89,000	94,000	5,000	5.6%
	Total	\$620,800	\$506,532	\$560,800	\$565,400	\$4,600	0.8%
<b>FTEs:</b>	Special Purpose Fund	1.48	1.48	1.00	1.00	0.00	0.0%
	GSD General Fund	4.50	4.50	3.00	3.00	0.00	0.0%
	Total	5.98	5.98	4.00	4.00	0.00	0.0%

## Performance

Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care

4.5%	2.4%	nr	4.5%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	185,400	206,309	297,200	297,200	0	0.0%
	Special Purpose Fund	1,220,200	1,146,139	121,500	192,100	70,600	58.1%
	Total	\$1,405,600	\$1,352,448	\$418,700	\$489,300	\$70,600	16.9%
<b>FTEs:</b>	Special Purpose Fund	3.50	3.50	5.50	5.50	0.00	0.0%
	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	7.50	7.50	11.50	11.50	0.00	0.0%

## Performance

Percentage of target organizations that adopt a policy or program related to Healthy Eating/Active Living/Tobacco

nr	nr	nr	20%
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Percentage of Communities Putting Prevention to Work (CPPW) objectives will be achieved

nr	nr	nr	na
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## TENNderCare Program

The purpose of the TENNderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	40	0	0	0	0.0%
	Special Purpose Fund	731,900	702,824	925,400	838,400	-87,000	-9.4%
	Total	\$731,900	\$702,864	\$925,400	\$838,400	-\$87,000	-9.4%
<b>FTEs:</b>	Special Purpose Fund	12.00	12.00	16.85	16.85	0.00	0.0%
	Total	12.00	12.00	16.85	16.85	0.00	0.0%

## Performance

Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups

30%	81.2%	nr	65%
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# 38 Health-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	42,500	39,710	42,500	417,800	375,300	883.1%
	Total	\$42,500	\$39,710	\$42,500	\$417,800	\$375,300	883.1%
<b>FTEs:</b>	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%

## Performance

Percentage of patients, 13 years of age and older, seen in MPH D clinics will be screened annually for tobacco use

nr      91.3%      nr      nr

# 44 Human Relations Commission-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	0	0	1,800	700	-1,100	-61.1%
Total	\$0	\$0	\$1,800	\$700	-\$1,100	-61.1%

## Compliance Line of Business

The purpose of the Compliance Line of Business is to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees, as well as to foster improved relations between employees of metropolitan government and the people they serve.

## Civil Rights Compliance Program

The goal of the Civil Rights Compliance Program is to provide complaint resolution services to Metro Government and the Nashville community that ensures their formal or informal claims are addressed and/or resolved in an appropriate, professional manner.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> GSD General Fund	143,200	109,004	148,500	169,200	20,700	13.9%
Total	\$143,200	\$109,004	\$148,500	\$169,200	\$20,700	13.9%
<b>FTEs:</b> GSD General Fund	1.30	1.30	1.30	2.00	0.70	53.8%
Total	1.30	1.30	1.30	2.00	0.70	53.8%

## Performance

Number of individuals/organizations that register inquiries or complaints with the MHRC	nr	nr	nr	nr
Percentage of formal/informal claims resolved in conciliation	na	na	nr	nr
Percentage of formal/informal claims resolved in mediation	nr	nr	nr	nr
Number of actual complaints addressed; types of service rendered	nr	nr	nr	nr
Percentage of clients who rate MHRC response as professional	40%	nr	100%	nr
Staff pursues public and private funding opportunities to advance its mission, activities	na	na	nr	nr
Number/percentage of clients who rate MHRC problem-solving appropriate	na	na	nr	nr

# 44 Human Relations Commission-Program Budgets

## Education Line of Business

The purpose of the Education Line of Business is to lessen and eliminate harmful prejudice and discrimination by providing education and awareness-enhancing programs and initiatives that foster mutual understanding, respect, and positive conflict engagement among all economic, social, religious, ethnic, and other community groups.

## Multicultural Education Program

The goal of the Multicultural Education Program is to provide information, training, and facilitation services to Metro Government, schools, and the community at large to increase awareness and understanding of Nashville's racial, ethnic and cultural diversity and improve and enhance intergroup relations.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	278,300	185,448	285,800	195,600	-90,200	-31.6%
	Total	\$278,300	\$185,448	\$285,800	\$195,600	-\$90,200	-31.6%
<b>FTEs:</b>	GSD General Fund	1.95	1.95	1.95	2.00	0.05	2.6%
	Total	1.95	1.95	1.95	2.00	0.05	2.6%

## Performance

MHRC direct delivery of general and custom education programs in three target areas: General Diversity Education (schools & community)	na	na	nr	nr
MHRC direct delivery of general and custom education programs in three target areas: Title VI Compliance (LEP, small and emerging businesses)	na	na	nr	nr
MHRC direct delivery of general and custom education programs in three target areas: Intercultural Conflict (Understanding and Reduction)	na	na	nr	nr
MHRC expands multicultural education and outreach through increased collaboration with state, federal, and local community-based agencies and organizations (including higher education)	na	na	nr	nr
MHRC positions itself for grant-funding to support its education initiatives	na	na	nr	nr

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,663,200	2,479,869	1,907,400	1,915,800	8,400	0.4%
	Special Purpose Fund	26,300	26,517	26,300	28,000	1,700	6.5%
	Total	\$2,689,500	\$2,506,386	\$1,933,700	\$1,943,800	\$10,100	0.5%
<b>FTEs:</b>	SPF Special Purpose	0.49	0.49	0.49	0.49	0.00	0.0%
	GSD General Fund	14.23	14.23	13.75	13.75	0.00	0.0%
	Total	14.72	14.72	14.24	14.24	0.00	0.0%

### Performance

Percentage of vendors paid within 45 days of invoice                      0%              92.5%              90%              90%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	97,700	-168	94,900	20,100	-74,800	-78.8%
	Total	\$97,700	-\$168	\$94,900	\$20,100	-\$74,800	-78.8%

## Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	3,351,400	3,278,700	-72,700	-2.2%
	Total	\$0	\$0	\$3,351,400	\$3,278,700	-\$72,700	-2.2%
<b>FTEs:</b>	GSD General Fund	32.00	32.00	33.00	33.00	0.00	0.0%
	Total	32.00	32.00	33.00	33.00	0.00	0.0%

### Performance

Percentage of customer satisfaction with quality of custodial services                      95%              nr              96%              96%



# 39 Library-Program Budgets

## Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	332,200	332,200	0	0.0%
	Total	\$0	\$0	\$332,200	\$332,200	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of individuals who visit the library as a result of promotional materials

	44%	nr	39%	39%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	202,800	202,800	0	0.0%
	Special Purpose Fund	543,800	114,433	543,300	503,300	-40,000	-7.4%
	Total	\$543,800	\$114,433	\$746,100	\$706,100	-\$40,000	-5.4%
<b>FTEs:</b>	SPF Special Purpose	2.90	2.90	2.90	2.90	0.00	0.0%
	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	4.90	4.90	5.90	5.90	0.00	0.0%

## Performance

Annual outreach attendance

	0	nr	nr	13,000
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	298,100	524,500	226,400	75.9%
	Special Purpose Fund	500	500	500	500	0	0.0%
	Total	\$500	\$500	\$298,600	\$525,000	\$226,400	75.8%
<b>FTEs:</b>	GSD General Fund	7.98	7.98	7.98	15.43	7.45	93.4%
	Total	7.98	7.98	7.98	15.43	7.45	93.4%

## Performance

Patron visits at the Bellevue Branch

	0	nr	190,000	230,000
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# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	533,400	533,400	0	0.0%
	Special Purpose Fund	2,100	909	2,100	2,100	0	0.0%
	Total	\$2,100	\$909	\$535,500	\$535,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Bordeaux Branch	0	nr	99,000	97,000
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	200,700	75,700	-125,000	-62.3%
	Special Purpose Fund	500	715	500	500	0	0.0%
	Total	\$500	\$715	\$201,200	\$76,200	-\$125,000	-62.1%
<b>FTEs:</b>	GSD General Fund	4.99	4.99	4.99	4.99	0.00	0.0%
	Total	4.99	4.99	4.99	4.99	0.00	0.0%

### Performance

Patron visits at the Donelson Branch	0	nr	165,000	165,000
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	155,900	155,900	0	0.0%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$500	\$0	\$156,400	\$156,400	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the East Branch	0	nr	96,000	81,000
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# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	129,800	129,800	0	0.0%
	Special Purpose Fund	700	214	500	500	0	0.0%
	Total	\$700	\$214	\$130,300	\$130,300	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Edgehill Branch 0 nr 73,000 63,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	636,600	636,600	0	0.0%
	Special Purpose Fund	2,500	1,069	2,500	2,500	0	0.0%
	Total	\$2,500	\$1,069	\$639,100	\$639,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.49	14.49	14.49	14.49	0.00	0.0%
	Total	14.49	14.49	14.49	14.49	0.00	0.0%

### Performance

Patron visits at the Edmondson Pike Branch 0 nr 269,000 264,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	356,500	356,500	0	0.0%
	Special Purpose Fund	3,000	1,270	500	500	0	0.0%
	Total	\$3,000	\$1,270	\$357,000	\$357,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	8.95	8.95	7.97	7.97	0.00	0.0%
	Total	8.95	8.95	7.97	7.97	0.00	0.0%

### Performance

Patron visits at the Goodlettsville Branch 0 nr 290,000 263,000

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	829,100	829,100	0	0.0%
	Special Purpose Fund	2,500	1,071	2,500	2,500	0	0.0%
	Total	\$2,500	\$1,071	\$831,600	\$831,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	19.49	19.49	18.48	18.48	0.00	0.0%
	Total	19.49	19.49	18.48	18.48	0.00	0.0%

### Performance

Patron visits at the Green Hills Branch 0 nr 459,000 259,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	131,400	131,400	0	0.0%
	Special Purpose Fund	500	535	500	500	0	0.0%
	Total	\$500	\$535	\$131,900	\$131,900	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Hadley Park Branch 0 nr 58,000 60,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	664,900	664,900	0	0.0%
	Special Purpose Fund	4,600	1,947	4,600	4,600	0	0.0%
	Total	\$4,600	\$1,947	\$669,500	\$669,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	13.50	13.50	13.50	13.50	0.00	0.0%
	Total	13.50	13.50	13.50	13.50	0.00	0.0%

### Performance

Patron visits at the Hermitage Branch 0 nr 217,000 224,000

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	182,000	182,000	0	0.0%
	Special Purpose Fund	500	500	500	500	0	0.0%
	Total	\$500	\$500	\$182,500	\$182,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Inglewood Branch 0 nr 151,944 140,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	208,000	208,000	0	0.0%
	Special Purpose Fund	500	961	500	500	0	0.0%
	Total	\$500	\$961	\$208,500	\$208,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Looby Branch 0 nr 123,000 130,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	562,400	562,400	0	0.0%
	Special Purpose Fund	3,500	2,254	1,500	1,500	0	0.0%
	Total	\$3,500	\$2,254	\$563,900	\$563,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%

### Performance

Patron visits at the Madison Branch 0 nr 270,000 294,000

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	109,200	109,200	0	0.0%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$500	\$0	\$109,700	\$109,700	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Patron visits at the North Branch 0 nr 99,000 100,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	176,900	176,900	0	0.0%
	Special Purpose Fund	500	500	500	500	0	0.0%
	Total	\$500	\$500	\$177,400	\$177,400	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Patron visits at the Old Hickory Branch 0 nr 62,000 62,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	141,500	141,500	0	0.0%
	Special Purpose Fund	500	335	500	500	0	0.0%
	Total	\$500	\$335	\$142,000	\$142,000	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Patron visits at the Pruitt Branch 0 nr 128,000 110,000

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	135,200	135,200	0	0.0%
	Special Purpose Fund	500	200	500	500	0	0.0%
	Total	\$500	\$200	\$135,700	\$135,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.99	3.99	3.99	3.99	0.00	0.0%
	Total	3.99	3.99	3.99	3.99	0.00	0.0%

### Performance

Patron visits at the Richland Park Branch 0 nr 138,000 137,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	379,000	632,100	253,100	66.8%
	Special Purpose Fund	500	534	500	500	0	0.0%
	Total	\$500	\$534	\$379,500	\$632,600	\$253,100	66.7%
<b>FTEs:</b>	GSD General Fund	9.50	9.50	9.50	15.45	5.95	62.6%
	Total	9.50	9.50	9.50	15.45	5.95	62.6%

### Performance

Patron visits at the Southeast Branch 0 nr 135,000 153,000

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	206,100	206,100	0	0.0%
	Special Purpose Fund	500	280	500	500	0	0.0%
	Total	\$500	\$280	\$206,600	\$206,600	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Thompson Lane Branch 0 nr 114,000 105,000

# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	65,500	65,500	0	0.0%
	Special Purpose Fund	500	150	500	500	0	0.0%
	Total	\$500	\$150	\$66,000	\$66,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron visits at the Watkins Park Branch 0 nr 55,000 55,000

## 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.

### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,610,900	1,610,900	100.0%
	Total	\$0	\$0	\$0	\$1,610,900	\$1,610,900	100.0%
<b>FTEs:</b>	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%

### Performance

Improved rate of middle-school success for NAZA program participants, as measured by high levels of engagement, school attendance, school behavior, literacy, and/or coursework na na na nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	51,700	51,700	0	0.0%
	Total	\$0	\$0	\$51,700	\$51,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of ILL loans filled 0% nr 70% 70%



# 39 Library-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	1,850,000	1,850,000	0	0.0%
	Total	\$0	\$0	\$1,850,000	\$1,850,000	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Patron usage of Limitless Libraries                      na                      na                      45%                      45%

## Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	2,736,400	2,736,400	0	0.0%
	Special Purpose Fund	554,300	489,425	554,300	359,300	-195,000	-35.2%
	Total	\$554,300	\$489,425	\$3,290,700	\$3,095,700	-\$195,000	-5.9%
<b>FTEs:</b>	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%

### Performance

Per capita check out of library materials                      0                      nr                      6.5                      6.5

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	496,000	415,260	401,100	522,300	121,200	30.2%
	Total	\$496,000	\$415,260	\$401,100	\$522,300	\$121,200	30.2%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	7.00	9.00	2.00	28.6%
	Total	8.00	8.00	7.00	9.00	2.00	28.6%

### Performance

Percentage of customers attending library instructional classes who believe classes meet intended goals                      98%                      nr                      96%                      96%



# 39 Library-Program Budgets

## Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	294,300	297,665	313,100	313,100	0	0.0%
Special Purpose Fund	88,200	88,934	88,000	88,000	0	0.0%
Total	\$382,500	\$386,599	\$401,100	\$401,100	\$0	0.0%
<b>FTEs:</b> SPF Special Purpose	1.00	1.00	1.00	1.00	0.00	0.0%
GSD General Fund	4.00	4.00	4.49	4.49	0.00	0.0%
Total	5.00	5.00	5.49	5.49	0.00	0.0%

## Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs

12%	nr	12%	12%
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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	1,361,000	1,511,000	150,000	11.0%
Total	\$0	\$0	\$1,361,000	\$1,511,000	\$150,000	11.0%
<b>FTEs:</b> GSD General Fund	16.22	16.22	21.22	24.22	3.00	14.1%
Total	16.22	16.22	21.22	24.22	3.00	14.1%

## Performance

Percentage of individuals asking reference questions that receive the answers they seek

0%	nr	99%	99%
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## Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	518,300	487,749	782,100	782,100	0	0.0%
Special Purpose Fund	97,000	96,506	104,400	104,400	0	0.0%
Total	\$615,300	\$584,255	\$886,500	\$886,500	\$0	0.0%
<b>FTEs:</b> SPF Special Purpose	2.00	2.00	2.00	2.00	0.00	0.0%
GSD General Fund	7.00	7.00	6.00	6.00	0.00	0.0%
Total	9.00	9.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of Special Collection patrons who are satisfied with the quality of service from staff

0%	nr	95%	95%
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# 39 Library-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	257,600	257,600	0	0.0%
	Total	\$0	\$0	\$257,600	\$257,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.36	5.36	5.01	5.01	0.00	0.0%
	Total	5.36	5.36	5.01	5.01	0.00	0.0%

## Performance

Patron visits to Metro Archives	0	nr	23,000	23,000
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# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	83,400	71,822	450,600	450,600	0	0.0%
	Special Purpose Fund	318,000	652,347	0	0	0	0.0%
	Total	\$401,400	\$724,169	\$450,600	\$450,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.70	0.70	2.70	2.70	0.00	0.0%
	Total	0.70	0.70	2.70	2.70	0.00	0.0%

## Performance

Number of community special events held per year

nr	489	490	538
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	200,100	200,236	201,900	201,900	0	0.0%
	Special Purpose Fund	173,056	33,410	59,271	61,000	1,729	2.9%
	Total	\$373,156	\$233,646	\$261,171	\$262,900	\$1,729	0.7%
<b>FTEs:</b>	Special Purpose Fund	0.80	0.80	0.80	0.80	0.00	0.0%
	GSD General Fund	2.80	2.80	2.80	2.80	0.00	0.0%
	Total	3.60	3.60	3.60	3.60	0.00	0.0%

## Performance

Miles of greenway trails added

nr	10	3	3
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	12,406,700	12,687,468	12,884,900	13,037,400	152,500	1.2%
	Special Purpose Fund	15,081	0	21,299	8,000	-13,299	-62.4%
	Total	\$12,421,781	\$12,687,468	\$12,906,199	\$13,045,400	\$139,201	1.1%
<b>FTEs:</b>	GSD General Fund	109.04	109.04	112.67	116.73	4.06	3.6%
	Total	109.04	109.04	112.67	116.73	4.06	3.6%

## Performance

Percentage of work orders completed within 90 days

nr	61.45%	85%	75%
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# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	785,200	811,369	1,307,200	1,307,200	0	0.0%
	Special Purpose Fund	305,100	824,289	17,400	17,000	-400	-2.3%
	Total	\$1,090,300	\$1,635,658	\$1,324,600	\$1,324,200	-\$400	0.0%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	GSD General Fund	13.92	13.92	13.92	13.92	0.00	0.0%
	Total	15.92	15.92	13.92	13.92	0.00	0.0%

### Performance

Participation in cultural arts programming

	nr	79,467	127,082	85,824
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	772,000	830,959	915,800	915,800	0	0.0%
	Special Purpose Fund	121,300	110,339	140,700	127,200	-13,500	-9.6%
	Total	\$893,300	\$941,298	\$1,056,500	\$1,043,000	-\$13,500	-1.3%
<b>FTEs:</b>	Special Purpose Fund	5.19	5.19	5.99	5.19	-0.80	-13.4%
	GSD General Fund	13.50	13.50	15.49	14.50	-0.99	-6.4%
	Total	18.69	18.69	21.48	19.69	-1.79	-8.3%

### Performance

Participation in environmental education and outdoor recreation programs

	nr	42,598	37,080	43,540
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# 40 Parks & Recreation-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	123,300	73,894	84,800	84,800	0	0.0%
	Total	\$123,300	\$73,894	\$84,800	\$84,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

### Performance

Percentage change in slip rentals                      0%                      0%                      0%                      100%

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	840,800	838,444	873,100	873,100	0	0.0%
	Total	\$840,800	\$838,444	\$873,100	\$873,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

### Performance

Percentage change in rounds played                      100%                      -4.40%                      24.63%                      2%

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,105,900	1,172,501	1,066,900	1,066,900	0	0.0%
	Total	\$1,105,900	\$1,172,501	\$1,066,900	\$1,066,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	26.26	26.26	26.26	26.26	0.00	0.0%
	Total	26.26	26.26	26.26	26.26	0.00	0.0%

### Performance

Percentage change in rounds played                      100%                      0%                      44.5%                      2%

# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	619,700	602,008	626,000	626,000	0	0.0%
	Special Purpose Fund	92,794	92,352	92,794	100,000	7,206	7.8%
	Total	\$712,494	\$694,360	\$718,794	\$726,000	\$7,206	1.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	12.09	12.09	12.09	12.09	0.00	0.0%
	Total	13.09	13.09	13.09	13.09	0.00	0.0%

## Performance

Percentage change in admissions                      4%                      7%                      0%                      4%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	464,800	565,782	561,800	499,300	-62,500	-11.1%
	Total	\$464,800	\$565,782	\$561,800	\$499,300	-\$62,500	-11.1%
<b>FTEs:</b>	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

## Performance

Percentage change in rounds played                      0%                      -6.30%                      6.17%                      2%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,581,600	1,587,159	1,655,400	1,695,300	39,900	2.4%
	Total	\$1,581,600	\$1,587,159	\$1,655,400	\$1,695,300	\$39,900	2.4%
<b>FTEs:</b>	GSD General Fund	29.66	29.66	30.64	31.62	0.98	3.2%
	Total	29.66	29.66	30.64	31.62	0.98	3.2%

## Performance

Percentage change in admissions                      3%                      -4.60%                      0%                      -4%

# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	705,200	702,187	731,700	731,700	0	0.0%
	Total	\$705,200	\$702,187	\$731,700	\$731,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played	2.5%	-3.40%	19.37%	2%
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## Tennis Program

The purpose of the Tennis Program is to provide affordable tennis leagues, clinics, lessons, and tournaments to residents and visitors of Nashville so they can utilize the Centennial Sportsplex Tennis Center at an established rate.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	103,900	99,692	101,300	101,300	0	0.0%
	Total	\$103,900	\$99,692	\$101,300	\$101,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.90	3.90	3.90	3.90	0.00	0.0%
	Total	3.90	3.90	3.90	3.90	0.00	0.0%

### Performance

Percentage change in League Participation	0%	-2.75%	0%	10%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	754,600	674,343	668,200	668,200	0	0.0%
	Total	\$754,600	\$674,343	\$668,200	\$668,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played	2%	-4.20%	4.07%	2%
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# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	116,300	123,995	116,900	116,900	0	0.0%
	Special Purpose Fund	20,000	0	0	0	0	0.0%
	Total	\$136,300	\$123,995	\$116,900	\$116,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.24	4.24	4.24	4.24	0.00	0.0%
	Total	4.24	4.24	4.24	4.24	0.00	0.0%

### Performance

Percentage change in participation                      1%                      -7%                      7.4%                      2%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	217,000	198,980	224,700	224,700	0	0.0%
	Total	\$217,000	\$198,980	\$224,700	\$224,700	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage change in rounds played                      5%                      -5.80%                      11.13%                      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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	273,600	296,708	314,500	377,000	62,500	19.9%
	Total	\$273,600	\$296,708	\$314,500	\$377,000	\$62,500	19.9%
<b>FTEs:</b>	GSD General Fund	37.16	37.16	39.50	45.79	6.29	15.9%
	Total	37.16	37.16	39.50	45.79	6.29	15.9%

### Performance

Percentage change in admissions                      -16%                      -11%                      0%                      3%

# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	696,700	689,892	698,300	531,500	-166,800	-23.9%
	Total	\$696,700	\$689,892	\$698,300	\$531,500	-\$166,800	-23.9%
<b>FTEs:</b>	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

### Performance

Percentage of departmental key results achieved                      100%                      nr                      100%                      95%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,006,800	949,644	1,071,900	1,071,900	0	0.0%
	Special Purpose Fund	1,226,812	1,285,344	1,306,710	1,161,200	-145,510	-11.1%
	Total	\$2,233,612	\$2,234,988	\$2,378,610	\$2,233,100	-\$145,510	-6.1%
<b>FTEs:</b>	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%

### Performance

Percentage budget variance                      1%                      -1.50%                      0.5%                      15%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	154,000	155,160	157,500	157,500	0	0.0%
	Total	\$154,000	\$155,160	\$157,500	\$157,500	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Number of payrolls processed accurately                      nr                      17                      20                      20  
 Number of departmental hearings                      nr                      13                      6                      8

# 40 Parks & Recreation-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	693,500	36	158,100	-264,300	-422,400	-267.2%
Total	\$693,500	\$36	\$158,100	-\$264,300	-\$422,400	-267.2%

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	132,600	137,062	132,800	132,800	0	0.0%
Total	\$132,600	\$137,062	\$132,800	\$132,800	\$0	0.0%
<b>FTEs:</b> 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%

## Performance

Number of IOD claims	nr	110	105	105
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# 41 Metro Arts Commission-Program Budgets

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## Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to lead month long program and series of events that increase citizen and visitor access to quality art, and art performances.

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## 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 part performances.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	100,200	75,774	97,900	81,300	-16,600	-17.0%
Special Purpose Fund	78,700	78,700	100,900	0	-100,900	-100.0%
Total	\$178,900	\$154,474	\$198,800	\$81,300	-\$117,500	-59.1%
<b>FTEs:</b> GSD General Fund	0.55	0.55	0.55	0.55	0.00	0.0%
Total	0.55	0.55	0.55	0.55	0.00	0.0%

## Performance

Number of organizations with strategic and succession plans	50	40	nr	na
Number of organizations with budget growth/subscriber growth	nr	nr	nr	na
Number of participants Artober - total	nr	nr	nr	nr
Number of new Artober partners	nr	nr	nr	nr

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	9,900	17	7,200	-2,800	-10,000	-138.9%
Total	\$9,900	\$17	\$7,200	-\$2,800	-\$10,000	-138.9%

# 41 Metro Arts Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,105,200	2,131,208	2,141,400	2,091,000	-50,400	-2.4%
	Total	\$2,105,200	\$2,131,208	\$2,141,400	\$2,091,000	-\$50,400	-2.4%
<b>FTEs:</b>	GSD General Fund	2.58	2.58	2.58	2.58	0.00	0.0%
	Total	2.58	2.58	2.58	2.58	0.00	0.0%

## Performance

Number of participants via Grantees - low-income	na	na	na	10,000
Number of MNPS students	na	na	na	54,000
Number of participants via Grantees - total	na	na	nr	1,500,000
Number of participants via Grantess - youth (<18 yrs)	na	na	na	75,000
Number of participants via Grantees - seniors	na	na	nr	75,000
Number of participants via Grantees - disabled	na	na	nr	16,000
Number of participants via Grantees - w/limited English	na	na	nr	6,000
Number of MNPS schools participating in Grant-funded activities	na	na	nr	130
Number of participants via Grantees - seniors	na	na	na	nr
Number of arts publications, educational materials distributed or accessed	nr	nr	nr	na
Number of citizens involved in arts programming and planning	2,750,000	1,400,00	nr	na
New arts projects/events initiated	nr	nr	nr	na
Number of unique visitors to ArtsNashville.org and Metro Gallery exhibits	17,500	nr	nr	na
Number of target group members (low income, senior, people with disabilities) involved in arts projects	1,237,500	77,500	nr	na



# 41 Metro Arts Commission-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	271,500	279,708	362,600	255,900	-106,700	-29.4%
	Special Purpose Fund	51,400	33,313	0	0	0	0.0%
	Total	\$322,900	\$313,021	\$362,600	\$255,900	-\$106,700	-29.4%
<b>FTEs:</b>	Special Purpose Fund	2.75	3.00	3.00	3.00	0.00	0.0%
	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	5.00	5.25	5.25	5.25	0.00	0.0%

## Performance

Number of "new" local public artists	10	10	nr	na
Percentage of projects initiated and completed on target	100%	nr	nr	nr
Number of citizens engaged in public art education activities	150	400	nr	na
Number of artists applying for commission	nr	nr	nr	nr

# 61 Municipal Auditorium-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Enterprise Fund	0	0	0	51,300	51,300	100.0%
Total	\$0	\$0	\$0	\$51,300	\$51,300	100.0%

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## 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.

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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Enterprise Fund	1,832,200	1,851,698	1,767,200	1,428,600	-338,600	-19.2%
Total	\$1,832,200	\$1,851,698	\$1,767,200	\$1,428,600	-\$338,600	-19.2%
<b>FTEs:</b> Special Purpose Fund	9.00	9.00	9.00	10.00	1.00	11.1%
Total	9.00	9.00	9.00	10.00	1.00	11.1%

## Performance

Percentage of revenue budget achieved	100%	75%	100%	100%
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# 64 Sports Authority-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	0	0	0	-11,100	-11,100	100.0%
	Total	\$0	\$0	\$0	-\$11,100	-\$11,100	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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	658,200	5,078,922	675,500	778,100	102,600	15.2%
	GSD General Fund	613,200	610,200	675,500	767,000	91,500	13.5%
	Total	\$1,271,400	\$5,689,122	\$1,351,000	\$1,545,100	\$194,100	14.4%
<b>FTEs:</b>	Not Listed	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%

## Performance

Percentage change in revenue over expenses for the facilities	nr	nr	na	na
Percentage change in revenue over expenses for the organizations	nr	nr	na	na
Percentage change in revenue over expenses for the Sports Authority/Metro	nr	nr	na	na

# 60 Farmers' Market-Program Budgets

## 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 & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> Enterprise Fund	0	292,317	0	28,700	28,700	100.0%
Total	\$0	\$292,317	\$0	\$28,700	\$28,700	100.0%

## Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products 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 for our customers so they can shop in a clean and safe environment.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> Enterprise Fund	1,750,900	1,404,185	1,865,500	1,710,100	-155,400	-8.3%
Total	\$1,750,900	\$1,404,185	\$1,865,500	\$1,710,100	-\$155,400	-8.3%
<b>FTEs:</b> Enterprise Fund	5.70	5.70	5.70	5.70	0.00	0.0%
Total	5.70	5.70	5.70	5.70	0.00	0.0%

## Performance

Percentage of shoppers that feel the Farmers' Market is a clean and safe environment

nr                  nr                  nr                  nr

## Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business to their fullest potential to satisfy the Nashville shoppers.

## Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business.

Budget & Performance	2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b> Enterprise Fund	89,200	126,905	151,000	211,000	60,000	39.7%
Total	\$89,200	\$126,905	\$151,000	\$211,000	\$60,000	39.7%
<b>FTEs:</b> Enterprise Fund	1.30	1.30	1.30	1.30	0.00	0.0%
Total	1.30	1.30	1.30	1.30	0.00	0.0%

## Performance

Percentage of customers surveyed who say that they spent more money during the current year at the Farmers' Market than they did in the past year

nr                  nr                  nr                  nr

# 62 Tennessee State Fair-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	0	0	0	-50,600	-50,600	100.0%
	Total	\$0	\$0	\$0	-\$50,600	-\$50,600	100.0%

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## 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.

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## Corporate Sales Program

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales program is to provide space/equipment and marketing products to Flea Market vendors so they can book booth space at the monthly Flea Market.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	3,256,100	3,167,812	2,906,500	2,706,500	-200,000	-6.9%
	Total	\$3,256,100	\$3,167,812	\$2,906,500	\$2,706,500	-\$200,000	-6.9%
<b>FTEs:</b>	Enterprise Fund	24.11	24.11	24.11	25.11	1.00	4.1%
	Total	24.11	24.11	24.11	25.11	1.00	4.1%

## Performance

Increase in booth space revenue at the Flea Market	-93,000	94,118	nr	75,000
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# 65 Water and Sewer-Program Budgets

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## 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

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	9,751,100	11,299,676	9,716,500	13,223,000	3,506,500	36.1%
	Total	\$9,751,100	\$11,299,676	\$9,716,500	\$13,223,000	\$3,506,500	36.1%
<b>FTEs:</b>	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%

## Performance

Percentage of departmental key results achieved	nr	nr	nr	nr
Percentage of presentation requests fulfilled	99%	nr	nr	nr
Percentage of favorable public image	nr	nr	nr	nr
Percentage of employees saying they use performance data as a regular part of their decision-making process	100%	nr	nr	nr

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	2,524,600	2,092,846	2,488,400	2,415,600	-72,800	-2.9%
	Total	\$2,524,600	\$2,092,846	\$2,488,400	\$2,415,600	-\$72,800	-2.9%
<b>FTEs:</b>	Operations 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%

## Performance

Percentage of payroll authorizations filed accurately and timely	100%	nr	nr	nr
Percentage of payment approvals filed by due dates	96%	nr	nr	nr
Percentage of budget variance for department	0.4%	nr	nr	nr
Percentage of bad debts to revenue	0.7%	nr	nr	nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	305,000	306,742	401,200	403,300	2,100	0.5%
Total	\$305,000	\$306,742	\$401,200	\$403,300	\$2,100	0.5%
<b>FTEs:</b> Operations 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%

## Performance

Percentage compliance with mandated training	90%	nr	nr	nr
Percentage of employee turnover within the first six months	6%	nr	nr	nr
Percentage of employees with development plans	nr	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	2,992,400	2,561,083	3,385,200	3,385,200	0	0.0%
Total	\$2,992,400	\$2,561,083	\$3,385,200	\$3,385,200	\$0	0.0%
<b>FTEs:</b> Operations 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%

## Performance

Percentage of projects where the customer experiences satisfaction with ITS performance and product delivery	96%	nr	nr	nr
Percentage of projects delivered on time and within budget	nr	nr	nr	nr
Percentage of IT problems resolved in a timely and effective manner	100%	nr	nr	nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	0	1,138	0	-427,800	-427,800	0.0%
Stormwater Fund	0	91,487	121,100	-2,000	-123,100	-101.7%
Total	\$0	\$92,625	\$121,100	-\$429,800	-\$550,900	-454.9%

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	1,722,300	1,248,299	1,928,200	1,928,200	0	0.0%
Total	\$1,722,300	\$1,248,299	\$1,928,200	\$1,928,200	\$0	0.0%
<b>FTEs:</b> Operations Fund	12.50	12.50	20.50	20.50	0.00	0.0%
Total	12.50	12.50	20.50	20.50	0.00	0.0%

## Performance

Percentage of compliance with federal and state regulatory requirements pertaining to safe drinking water and clean wastewater

nr                      nr                      nr                      nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	376,800	302,854	368,900	368,900	0	0.0%
Total	\$376,800	\$302,854	\$368,900	\$368,900	\$0	0.0%
<b>FTEs:</b> Operations 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%

## Performance

Percentage of department purchases made via purchasing card

nr                      nr                      nr                      nr

Percentage vendor paid on or before due date

nr                      nr                      nr                      nr



# 65 Water and Sewer-Program Budgets

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## 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.

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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	2,114,200	1,908,580	1,834,600	1,834,600	0	0.0%
	Total	\$2,114,200	\$1,908,580	\$1,834,600	\$1,834,600	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of collection of all appropriate fees	98%	nr	nr	nr
Percentage of collection of all nonmetered customer fees	95%	nr	nr	nr
Percentage change in 60 day receivables	2%	nr	nr	nr
Percentage or less bills where payments potentially delayed due to inaccurate or untimely bills	nr	nr	nr	nr
Percentage reduction in customer calls	1%	nr	nr	nr
Percentage increase in community involvement as evidenced by attendance at Metro and MWS (Metro Water Services) community activities	nr	nr	nr	nr
Percentage of customer participation in appropriate surveys	nr	nr	nr	nr
Percentage of stakeholders, i.e., customers, and regulatory agencies responding to various surveys report they are satisfied or very satisfied with information or services provided	nr	nr	nr	nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	3,750,500	3,143,152	3,219,500	3,219,500	0	0.0%
Total	\$3,750,500	\$3,143,152	\$3,219,500	\$3,219,500	\$0	0.0%
<b>FTEs:</b> Operations 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%

## Performance

Percentage of work orders cleared in two days

nr nr nr nr

Percentage of reductions in customer repeat emergency orders

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	838,700	565,884	958,500	957,900	-600	-0.1%
Total	\$838,700	\$565,884	\$958,500	\$957,900	-\$600	-0.1%
<b>FTEs:</b> Operations 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%

## Performance

Percentage of payments made through automated services

nr nr nr nr

Percentage of customers reporting services were convenient to use

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	781,300	735,732	885,100	885,100	0	0.0%
Total	\$781,300	\$735,732	\$885,100	\$885,100	\$0	0.0%
<b>FTEs:</b> 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%

## Performance

Percentage of monthly bills issued on time

nr nr nr nr

Percentage of monthly bills containing accurate meter readings

nr nr nr nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	574,900	274,058	302,500	302,500	0	0.0%
	Total	\$574,900	\$274,058	\$302,500	\$302,500	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of customers requests, approved for permitting, completed and billed within established guidelines	nr	nr	nr	nr
Percentage of customers reporting permitting process, including plans review, was completed in a timely and efficient manner	nr	nr	nr	nr
Percentage of favorable Trades Advisory Council and customer surveys	nr	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	1,629,500	1,364,878	1,926,600	1,926,600	0	0.0%
	Total	\$1,629,500	\$1,364,878	\$1,926,600	\$1,926,600	\$0	0.0%
<b>FTEs:</b>	Operations Fund	28.00	28.00	28.00	28.00	0.00	0.0%
	Total	28.00	28.00	28.00	28.00	0.00	0.0%

## Performance

Percentage of Phone Center calls receiving information or services through automated systems	nr	nr	nr	nr
Percentage of customers reporting services were convenient to use	nr	nr	nr	nr

# 65 Water and Sewer-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	3,453,200	2,999,426	3,847,600	3,847,600	0	0.0%
	Total	\$3,453,200	\$2,999,426	\$3,847,600	\$3,847,600	\$0	0.0%
<b>FTEs:</b>	Operations 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%

### Performance

Percentage of Tennessee One-call ticket designations (marked) produced within timeframe

nr	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	6,155,200	7,050,335	6,628,800	6,628,800	0	0.0%
	Total	\$6,155,200	\$7,050,335	\$6,628,800	\$6,628,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of sewer system activities preventive	nr	nr	nr	nr
Percentage of sewer system activities scheduled	nr	nr	nr	nr
Percentage of sewer system cleaned	nr	nr	nr	nr
Percentage of sewer system televised	nr	nr	nr	nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	10,672,900	12,508,894	10,208,800	10,208,800	0	0.0%
	Total	\$10,672,900	\$12,508,894	\$10,208,800	\$10,208,800	\$0	0.0%
<b>FTEs:</b>	Operations Fund	111.00	111.00	111.00	109.00	-2.00	-1.8%
	Total	111.00	111.00	111.00	109.00	-2.00	-1.8%

## Performance

Percentage of water system activities scheduled	nr	nr	nr	nr
Percentage of cross-connection test projection	nr	nr	nr	nr
Percentage of hydrant flushing projection	nr	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	700,100	664,067	336,400	336,400	0	0.0%
	Total	\$700,100	\$664,067	\$336,400	\$336,400	\$0	0.0%
<b>FTEs:</b>	Operations 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%

## Performance

Percentage change in the duration of rain induced sewer pump station bypasses	nr	nr	nr	nr
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# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	371,000	321,387	614,000	614,000	0	0.0%
	Total	\$371,000	\$321,387	\$614,000	\$614,000	\$0	0.0%
<b>FTEs:</b>	Operations 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%

## Performance

Percentage of project designs completed within established timeframes

nr nr nr nr

Percentage of project reviews meeting agreed delivery times

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	377,200	430,357	202,900	202,900	0	0.0%
	Total	\$377,200	\$430,357	\$202,900	\$202,900	\$0	0.0%
<b>FTEs:</b>	Operations 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%

## Performance

Percentage of projects completed on time

87% nr nr nr

Percentage change in project cost due to change orders

12% nr nr nr

Percentage of projects completed according to design specifications

93% nr nr nr

Percentage of projects completed within contract budget

82% nr nr nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	890,200	700,983	781,700	781,700	0	0.0%
Total	\$890,200	\$700,983	\$781,700	\$781,700	\$0	0.0%
<b>FTEs:</b> Operations 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%

## Performance

Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas

nr nr nr nr

Percentage of days without water service rationing or dry weather overflows

nr nr nr nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Stormwater Fund	1,406,800	1,328,153	1,357,000	1,352,600	-4,400	-0.3%
Total	\$1,406,800	\$1,328,153	\$1,357,000	\$1,352,600	-\$4,400	-0.3%
<b>FTEs:</b> Stormwater 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%

## Performance

Percentage of plans submitted that have been reviewed within 14 working days

nr nr nr nr

Percentage of plats reviewed prior to DRC (Design Review Committee) meeting

nr nr nr nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Stormwater Fund	269,100	174,056	225,100	225,100	0	0.0%
	Total	\$269,100	\$174,056	\$225,100	\$225,100	\$0	0.0%
<b>FTEs:</b>	Stormwater 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%

## Performance

Percentage of available funds used for flood mitigation purchases

	nr	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Stormwater Fund	4,677,100	5,039,540	5,840,200	5,790,500	-49,700	-0.9%
	Total	\$4,677,100	\$5,039,540	\$5,840,200	\$5,790,500	-\$49,700	-0.9%
<b>FTEs:</b>	Stormwater 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%

## Performance

Percentage change in median severity score for remediation projects investigated within fiscal year (proxy)

	nr	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Stormwater Fund	5,867,600	3,684,909	5,581,700	5,581,700	0	0.0%
	Total	\$5,867,600	\$3,684,909	\$5,581,700	\$5,581,700	\$0	0.0%
<b>FTEs:</b>	Stormwater 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%

## Performance

Percentage of maintenance that is preventive

	18%	nr	nr	nr
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# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Stormwater Fund	1,415,800	1,074,946	1,505,300	1,495,300	-10,000	-0.7%
	Total	\$1,415,800	\$1,074,946	\$1,505,300	\$1,495,300	-\$10,000	-0.7%
<b>FTEs:</b>	Stormwater 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%

## Performance

Percentage of bond inspection requests completed within 2 working days	100%	nr	nr	nr
Percentage of use and occupancy permit requests completed within 2 working days	100%	nr	nr	nr
Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit	100%	nr	nr	nr
Percentage of permit issuance for erosion prevention and sediment control inspection within 2 working days from faxed inspection request	100%	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	8,297,500	7,908,578	8,386,600	8,386,600	0	0.0%
	Total	\$8,297,500	\$7,908,578	\$8,386,600	\$8,386,600	\$0	0.0%
<b>FTEs:</b>	Operations 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%

## Performance

Percentage of total overflows caused by equipment failure	nr	nr	nr	nr
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# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	2,259,500	2,344,927	2,567,000	2,567,000	0	0.0%
	Total	\$2,259,500	\$2,344,927	\$2,567,000	\$2,567,000	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of Environmental Protection Agency defined time requirements for reports that are met

100%      nr      nr      nr

Percentage of analytical data remaining within established control limits

100%      nr      nr      nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	6,911,700	6,628,857	6,822,300	6,822,300	0	0.0%
	Total	\$6,911,700	\$6,628,857	\$6,822,300	\$6,822,300	\$0	0.0%
<b>FTEs:</b>	Operations Fund	101.00	101.00	101.00	101.00	0.00	0.0%
	Total	101.00	101.00	101.00	101.00	0.00	0.0%

## Performance

Percentage of equipment available versus equipment required to meet capacity

nr      nr      nr      nr

Percentage of permit violations due to equipment out-of-service

nr      nr      nr      nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	1,049,000	848,620	293,900	293,900	0	0.0%
	Total	\$1,049,000	\$848,620	\$293,900	\$293,900	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of days free from security breaches	100%	nr	nr	nr
Percentage of days that are contamination free due to security breaches	100%	nr	nr	nr
Percentage of days without service interruption due to security breaches	100%	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	24,134,000	21,856,730	23,489,700	23,489,700	0	0.0%
	Total	\$24,134,000	\$21,856,730	\$23,489,700	\$23,489,700	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of compliance with National Pollution Discharge Elimination System permit requirements	nr	nr	nr	nr
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# 65 Water and Sewer-Program Budgets

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## 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.

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### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	5,092,800	4,343,438	5,208,100	5,208,100	0	0.0%
	Total	\$5,092,800	\$4,343,438	\$5,208,100	\$5,208,100	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of customer hours that system demand exceeded capacity due to facility failure	0%	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Operations Fund	458,200	374,608	418,100	418,100	0	0.0%
	Total	\$458,200	\$374,608	\$418,100	\$418,100	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of Environmental Protection Agency defined time requirements for reports that are met	100%	nr	nr	nr
Percentage of analytical data remaining within established control limits	100%	nr	nr	nr

# 65 Water and Sewer-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	2,611,100	2,399,106	2,518,900	2,518,900	0	0.0%
Total	\$2,611,100	\$2,399,106	\$2,518,900	\$2,518,900	\$0	0.0%
<b>FTEs:</b> Operations Fund	45.00	45.00	45.00	45.00	0.00	0.0%
Total	45.00	45.00	45.00	45.00	0.00	0.0%

## Performance

Percentage of equipment available versus equipment required to meet capacity

	100%	nr	nr	nr
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## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	620,000	669,726	1,581,700	1,581,700	0	0.0%
Total	\$620,000	\$669,726	\$1,581,700	\$1,581,700	\$0	0.0%
<b>FTEs:</b> Operations 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%

## Performance

Percentage of days free from security breaches	nr	nr	nr	nr
Percentage of days that are contamination free due to security breach	nr	nr	nr	nr
Percentage of days without service interruption due to security breach	nr	nr	nr	nr

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Operations Fund	14,253,600	13,266,164	14,819,800	14,819,800	0	0.0%
Total	\$14,253,600	\$13,266,164	\$14,819,800	\$14,819,800	\$0	0.0%
<b>FTEs:</b> Operations Fund	28.00	28.00	28.00	28.00	0.00	0.0%
Total	28.00	28.00	28.00	28.00	0.00	0.0%

## Performance

Percentage of days in compliance with water quality standards of the Safe Drinking Water Act	100%	nr	nr	nr
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# 75 Metro Action Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	3,352,900	4,206,906	3,352,900	3,329,500	-23,400	-0.7%
	Total	\$3,352,900	\$4,206,906	\$3,352,900	\$3,329,500	-\$23,400	-0.7%
<b>FTEs:</b>	Special Purpose 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%

### 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	0	0	-40,000	-40,000	100.0%
	Total	\$0	\$0	\$0	-\$40,000	-\$40,000	100.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	978,800	968,520	978,800	978,800	0	0.0%
	Total	\$978,800	\$968,520	\$978,800	\$978,800	\$0	0.0%
<b>FTEs:</b>	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%

### Performance

Percentage of children who received follow-up health services within 30 days of health screenings	100%	100%	90%	90%
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# 75 Metro Action Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	14,031,000	14,193,796	14,031,000	14,072,300	41,300	0.3%
	Total	\$14,031,000	\$14,193,796	\$14,031,000	\$14,072,300	\$41,300	0.3%
<b>FTEs:</b>	Special Purpose Fund	206.00	206.00	211.00	211.00	0.00	0.0%
	Total	206.00	206.00	211.00	211.00	0.00	0.0%

### Performance

Percentage of children who can follow three-step directions                      84%              76%              70%              70%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	4,500	6,454	4,500	4,500	0	0.0%
	Total	\$4,500	\$6,454	\$4,500	\$4,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	50.88	50.88	50.88	50.88	0.00	0.0%
	Total	50.88	50.88	50.88	50.88	0.00	0.0%

### Performance

Percentage of respondents who said that the information received would help them better provide for children                      90%              100%              100%              100%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	2,056,800	2,125,387	2,027,400	2,033,600	6,200	0.3%
	Total	\$2,056,800	\$2,125,387	\$2,027,400	\$2,033,600	\$6,200	0.3%
<b>FTEs:</b>	Special Purpose Fund	49.96	49.96	49.96	49.96	0.00	0.0%
	Total	49.96	49.96	49.96	49.96	0.00	0.0%

### Performance

Percentage of children who can identify healthy food                      90%              68%              76%              76%

# 75 Metro Action Commission-Program Budgets

## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Special Purpose Fund	92,200	69,034	92,200	92,200	0	0.0%
	Total	\$92,200	\$69,034	\$92,200	\$92,200	\$0	0.0%
<b>FTEs:</b>	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%

## Performance

Percentage of individuals with low incomes serving on governing boards and participating on parent councils	51%	51%	51%	51%
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## 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 & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
<b>Budget:</b>	Special Purpose Fund	30,000	6,400	30,000	30,000	0	0.0%
	Total	\$30,000	\$6,400	\$30,000	\$30,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose 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%

## Performance

Percentage of clients assisted by multiple agencies as a result of both formal and informal agreements and working relationships	10%	10%	10%	10%
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# 75 Metro Action Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	7,739,300	7,907,390	7,739,300	7,742,500	3,200	0.0%
	Total	\$7,739,300	\$7,907,390	\$7,739,300	\$7,742,500	\$3,200	0.0%
<b>FTEs:</b>	Special Purpose 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%

## Performance

Percentage of clients who do not return after 1 year	10%	47%	10%	10%
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# 76 Nashville Career Advancement Center-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Special Purpose Fund	8,381,300	7,730,065	6,920,000	6,840,900	-79,100	-1.1%
	Total	\$8,381,300	\$7,730,065	\$6,920,000	\$6,840,900	-\$79,100	-1.1%
<b>FTEs:</b>	Special Purpose Fund	45.50	45.50	42.48	42.48	0.00	0.0%
	Total	45.50	45.50	42.48	42.48	0.00	0.0%

### Performance

Percentage of Middle Tennessee job seekers receiving skill enhancement products, who acquire a job and stay in the workforce for at least six months	83%	89.04%	84.5%	85%
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# 78 Metro Transit Authority-Program Budgets

## 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 FY14.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Other Funding	189,300	106,800	198,600	280,600	82,000	41.3%
Total	\$189,300	\$106,800	\$198,600	\$280,600	\$82,000	41.3%

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	1,370,000	1,046,900	1,455,100	1,466,700	11,600	0.8%
Other Funding	1,407,200	1,110,500	1,409,700	1,359,200	-50,500	-3.6%
Total	\$2,777,200	\$2,157,400	\$2,864,800	\$2,825,900	-\$38,900	-1.4%
<b>FTEs:</b> All Funding Sources	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%

## Performance

Percentage of dollars spent on liability expenditures 4.5% 3.6% 4.5% 4.0%

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> GSD General Fund	591,500	572,800	685,600	719,900	34,300	5.0%
Other Funding	617,700	607,700	664,200	667,100	2,900	0.4%
Total	\$1,209,200	\$1,180,500	\$1,349,800	\$1,387,000	\$37,200	2.8%
<b>FTEs:</b> All Funding Sources	19.00	19.00	20.00	25.00	5.00	25.0%
Total	19.00	19.00	20.00	25.00	5.00	25.0%

## Performance

Percentage of managers who stay within approved budget 80.0% 75.0% 80.0% 80.0%

# 78 Metro Transit Authority-Program Budgets

## Sales

The purpose of the Sales program is to provide revenue-generating options to MTA so it can increase non-fare revenue.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	219,400	180,300	248,600	290,400	41,800	16.8%
	Other Funding	229,200	191,200	240,800	269,200	28,400	11.8%
	Total	\$448,600	\$371,500	\$489,400	\$559,600	\$70,200	14.3%
<b>FTEs:</b>	All Funding Sources	5.00	5.00	8.00	8.00	0.00	0.0%
	Total	5.00	5.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of total revenue coming from non-fare sources                      3.0%                      2.3%                      2.5%                      2.5%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	2,317,000	2,804,100	3,165,300	3,385,100	219,800	6.9%
	Other Funding	2,419,900	2,974,600	3,066,600	3,137,100	70,500	2.3%
	Total	\$4,736,900	\$5,778,700	\$6,231,900	\$6,522,200	\$290,300	4.7%
<b>FTEs:</b>	All Funding Sources	60.00	60.00	60.00	83.00	23.00	38.3%
	Total	60.00	60.00	60.00	83.00	23.00	38.3%

## Performance

Percentage of mobility challenged customers getting where they need to be in less than 90 minutes                      95.0%                      99.0%                      95.0%                      95.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	710,800	647,000	695,700	835,000	139,300	20.0%
	Other Funding	742,300	686,300	674,000	773,800	99,800	14.8%
	Total	\$1,453,100	\$1,333,300	\$1,369,700	\$1,608,800	\$239,100	17.5%
<b>FTEs:</b>	All Funding Sources	24.25	24.75	24.00	29.50	5.50	22.9%
	Total	24.25	24.75	24.00	29.50	5.50	22.9%

## Performance

Percentage of customers who use MTA information products successfully                      90.0%                      88.0%                      90.0%                      90.0%

# 78 Metro Transit Authority-Program Budgets

## Logistics

The purpose of the Logistics program is to provide information, training and equipment to MTA so buses can leave the garage on time.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	230,100	217,500	238,200	256,000	17,800	7.5%
	Other Funding	240,400	230,700	230,800	237,200	6,400	2.8%
	Total	\$470,500	\$448,200	\$469,000	\$493,200	\$24,200	5.2%
<b>FTEs:</b>	All Funding Sources	33.00	33.00	33.00	36.00	3.00	9.1%
	Total	33.00	33.00	33.00	36.00	3.00	9.1%

## Performance

Percentage of on-time pull-outs 100.0% 99.4% 100.0% 100.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	782,300	802,300	1,064,400	1,101,600	37,200	3.5%
	Other Funding	817,100	851,100	1,031,200	1,020,900	-10,300	-1.0%
	Total	\$1,599,400	\$1,653,400	\$2,095,600	\$2,122,500	\$26,900	1.3%
<b>FTEs:</b>	All Funding Sources	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%

## Performance

Percentage increase in the number of passenger amenities 68.0% 68.0% 70.0% 70.0%

Percentage of passengers who board at furnished stops nr 68.0% nr 70.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	713,200	614,800	820,200	860,900	40,700	5.0%
	Other Funding	744,900	652,200	794,600	797,800	3,200	0.4%
	Total	\$1,458,100	\$1,267,000	\$1,614,800	\$1,658,700	\$43,900	2.7%
<b>FTEs:</b>	All Funding Sources	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%

## Performance

Percentage of MTA passengers that safely reach their destination 100.0% 100% 100.0% 100.0%

# 78 Metro Transit Authority-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	5,395,100	5,991,600	6,741,900	7,598,300	856,400	12.7%
	Other Funding	5,634,700	6,355,900	6,532,100	7,042,000	509,900	7.8%
	Total	\$11,029,800	\$12,347,500	\$13,274,000	\$14,640,300	\$1,366,300	10.3%
<b>FTEs:</b>	All Funding Sources	87.00	87.00	87.00	102.00	15.00	17.2%
	Total	87.00	87.00	87.00	102.00	15.00	17.2%

## Performance

Percentage of passengers transported in safe vehicles free from mechanical failures

100.0%	99.8%	100.0%	100.0%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	337,600	357,000	394,000	404,100	10,100	2.6%
	Other Funding	352,600	378,800	381,700	374,500	-7,200	-1.9%
	Total	\$690,200	\$735,800	\$775,700	\$778,600	\$2,900	0.4%
<b>FTEs:</b>	All Funding Sources	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%

## Performance

Percentage of Board members who responded they are better able to provide leadership because of the information provided to them

100.0%	100.0%	100.0%	100.0%
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## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	6,232,300	5,790,700	6,162,800	6,904,300	741,500	12.0%
	Other Funding	6,509,000	6,142,800	5,970,600	6,398,600	428,000	7.2%
	Total	\$12,741,300	\$11,933,500	\$12,133,400	\$13,302,900	\$1,169,500	9.6%
<b>FTEs:</b>	All Funding Sources	322.50	322.50	317.50	334.00	16.50	5.2%
	Total	322.50	322.50	317.50	334.00	16.50	5.2%

## Performance

Percentage increase in the number of people using public transit

2.0%	2.4%	2.0%	2.0%
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# 78 Metro Transit Authority-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	171,100	155,300	169,100	177,200	8,100	4.8%
	Other Funding	178,700	164,700	163,800	164,200	400	0.2%
	Total	\$349,800	\$320,000	\$332,900	\$341,400	\$8,500	2.6%
<b>FTEs:</b>	All Funding Sources	13.50	13.50	13.50	13.50	0.00	0.0%
	Total	13.50	13.50	13.50	13.50	0.00	0.0%

## Performance

Percentage of increased funding available for service improvements 100.0% 100.0% 100.0% 100.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	7,832,200	7,803,400	9,003,900	9,803,100	799,200	8.9%
	Other Funding	8,179,900	8,277,900	8,723,100	9,085,000	361,900	4.1%
	Total	\$16,012,100	\$16,081,300	\$17,727,000	\$18,888,100	\$1,161,100	6.5%
<b>FTEs:</b>	All Funding Sources	2.25	2.25	3.00	4.00	1.00	33.3%
	Total	2.25	2.25	3.00	4.00	1.00	33.3%

## Performance

Percentage of qualified workforce retained to meet business objectives 100.0% 100.0% 100.0% 100.0%

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,221,400	1,037,600	1,260,200	1,416,800	156,600	12.4%
	Other Funding	1,275,600	1,100,700	1,220,900	1,313,000	92,100	7.5%
	Total	\$2,497,000	\$2,138,300	\$2,481,100	\$2,729,800	\$248,700	10.0%
<b>FTEs:</b>	All Funding Sources	3.00	4.00	3.00	4.00	1.00	33.3%
	Total	3.00	4.00	3.00	4.00	1.00	33.3%

## Performance

Percentage of third-party decisions ruled in our favor 100.0% 100.0% 100.0% 100.0%

Percentage of workplace in compliance with laws and agreements nr 100.0% nr 100.0%

# 78 Metro Transit Authority-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	GSD General Fund	1,207,000	912,300	1,265,600	1,151,200	-114,400	-9.0%
	Other Funding	1,175,500	967,800	1,226,100	1,066,900	-159,200	-13.0%
	Total	\$2,382,500	\$1,880,100	\$2,491,700	\$2,218,100	-\$273,600	-11.0%
<b>FTEs:</b>	All Funding Sources	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%

## Performance

Percentage of major system failures that are corrected within three days	100.0%	92.0%	100.0%	100.0%
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Percentage of Administrative employees who have the right equipment to do their jobs	nr	92.0%	nr	100.0%
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# 70 Community Education Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Enterprise Fund	0	0	0	47,800	47,800	100.0%
Total	\$0	\$0	\$0	\$47,800	\$47,800	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.

<b>Budget &amp; Performance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b> Enterprise Fund	428,500	395,203	411,500	447,900	36,400	8.8%
Total	\$428,500	\$395,203	\$411,500	\$447,900	\$36,400	8.8%
<b>FTEs:</b> Special Purpose Fund	3.00	3.00	3.49	3.49	0.00	0.0%
Total	3.00	3.00	3.49	3.49	0.00	0.0%

## Performance

Percentage of participants who respond that they will recommend Community Education classes to someone else	80%	88%	nr	nr
Percentage of participants who respond that they will return to take additional classes	80%	80%	nr	nr
Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class	75%	92%	nr	nr
Percentage of e-mail mailing list members who engage with NCE and register for a class	na	12%	na	nr
Percentage of requested classes offered by NCE	na	na	na	nr

# 68 District Energy System-Program Budgets

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## Chilled Water Generation and Distribution Line of Business

The purpose of the Chilled Water Generation and Distribution Line of Business is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

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## Chilled Water Generation and Distribution Program

The purpose of the Chilled Water Generation and Distribution Program is to provide chilled water to customers so they can economically and reliably cool their facility spaces and support their business functions.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	10,091,450	10,428,272	10,824,300	11,087,550	263,250	2.4%
	Total	\$10,091,450	\$10,428,272	\$10,824,300	\$11,087,550	\$263,250	2.4%
<b>FTEs:</b>	DES 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%

## Performance

Percentage of chilled water generated and distributed that meets contractual requirements	nr	100%	100%	100%
Percentage of production and distribution system thermal losses are at or below industry standards	0%	4.4%	5.0%	5.0%
Percentage of customers reporting overall satisfaction with chilled water products	nr	100%	100%	100%
System delivery temperature is maintained at or below contractual requirements	0	100%	100%	100%
Planned system outages remain at or less than contractual obligations	0	0	0	0

# 68 District Energy System-Program Budgets

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## Steam Generation and Distribution Line of Business

The purpose of the Steam Generation and Distribution Line of Business is to provide steam products to customers so they can heat their facility spaces and support their business functions.

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## Steam Generation and Distribution Program

The purpose of the Steam Generation and Distribution Program is to provide steam products to customers so they can economically and reliably heat their facility spaces and support their business functions.

<b>Budget &amp; Performance</b>		<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>FY14-FY15 Difference</b>	<b>FY14-FY15 % Change</b>
<b>Budget:</b>	Enterprise Fund	10,091,450	10,428,271	10,824,300	11,087,550	263,250	2.4%
	Total	\$10,091,450	\$10,428,271	\$10,824,300	\$11,087,550	\$263,250	2.4%
<b>FTEs:</b>	DES 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%

## Performance

Percentage of steam generated and distributed that meets contractual requirements	nr	100%	100%	100%
Percentage of production and distribution system thermal losses are at or below industry standards	0%	100%	100%	100%
Percentage of customers reporting overall satisfaction with steam products	nr	100%	100%	100%
System delivery pressure is maintained at contractual requirements	0	100%	100%	100%
Planned system outages remain at or less than contractual obligations	0	100%	100%	100%

# Appendix 1: Financial Schedules

Appendix 1 presents financial information in different ways to facilitate comparison between departments and over time. It includes three schedules. Any schedule's footnote references are described below.

## **SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES**

This schedule summarizes the revenues and expenditures of each of the six budgetary (primary tax-supported) funds, from actual FY2011 data through the FY2015 budget. It also shows how revenues and expenditures contribute to fund balances in each fund. Notes include:

FY2014 ending fund balances are based on the budget. They assume that, when the ledgers are closed for FY2014, actual revenues and expenditures will match the budget. Actual data for FY2014 is not available as this book goes to press, and the government does not formally project estimated revenues and expenditures at the level of detail shown in these tables until the Comprehensive Annual Financial Report (CAFR) is published. Actual data for FY2014 will be published in the CAFR for the Fiscal Year Ended June 30, 2014, when that document is released this winter.

## **SCHEDULE 2 - FY2015 DEPARTMENTAL BUDGET BY FUND TYPE**

This schedule presents each department's combined FY2015 expenditure budgets by fund type. This table allows you to view all expenditures for a department regardless of the fund type in which those expenditures are budgeted.

Note, however, that even though this table combines the budgets of various funds that a department uses, the budget of one fund usually cannot be commingled with or substituted for the budget of another fund, even within the same department.

## **SCHEDULE 3 - HISTORICAL EXPENDITURES**

This schedule shows trends in expenditures and full-time equivalent positions (FTEs) for each department and fund, from FY2012 through FY2015.

\* Gross total dollar amounts include duplications due to interfund transfers.

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND - GSD	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	356,193,968	359,066,086	386,811,406	397,941,100	404,229,900
Local option sales tax	81,191,512	91,050,593	97,752,470	105,588,000	121,738,100
Other taxes, licenses and permits	85,617,388	102,031,773	106,046,265	101,196,600	108,119,200
Fines, forfeits & penalties	13,245,652	12,573,870	12,866,976	11,102,000	11,279,100
Revenues from use of money or property	14,367	20,916	86,552	0	0
Revenues from other governmental agencies	76,525,619	75,342,960	79,059,084	76,289,100	79,663,200
Commissions and Fees	15,177,986	15,355,507	15,590,951	12,949,500	13,948,000
Charges for current services	27,683,764	25,609,465	27,332,023	31,597,000	32,132,100
Compensation for loss, sale or damage to property	502,104	1,509,595	2,103,455	412,100	1,208,500
Contributions and gifts	533,958	432,325	391,815	355,300	274,800
Miscellaneous	1,770,866	1,696,715	1,568,111	1,539,000	1,564,000
<b>TOTAL REVENUES:</b>	<b>658,457,184</b>	<b>684,689,805</b>	<b>729,609,108</b>	<b>738,969,700</b>	<b>774,156,900</b>
<b>EXPENDITURES:</b>					
General government	135,098,638	149,472,944	158,051,540	168,941,700	196,168,700
Fiscal administration	23,760,394	21,912,507	22,164,457	23,467,700	21,853,800
Administration of justice	55,870,283	54,017,332	56,136,986	58,404,800	56,449,200
Law Enforcement and care of prisoners	204,125,292	208,059,727	218,800,731	229,441,000	230,802,200
Fire prevention and control	46,960,545	46,998,586	48,189,471	48,876,000	47,904,000
Regulation and inspection	21,716,675	21,872,100	21,098,933	24,298,200	27,781,200
Conservation of natural resources	341,304	419,572	519,113	569,300	512,800
Public welfare	8,012,398	7,735,922	7,814,573	11,734,700	8,118,900
Public health and hospitals	78,248,657	76,037,829	81,533,772	79,560,500	70,232,200
Public library system	19,769,677	20,363,498	21,479,724	22,083,400	24,180,900
Public works, highway and streets	56,359,867	59,911,297	62,179,460	65,802,600	65,167,400
Recreation and Cultural	41,230,450	41,670,410	44,782,081	47,480,800	48,298,300
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
<b>TOTAL EXPENDITURES:</b>	<b>691,494,180</b>	<b>708,471,724</b>	<b>742,750,841</b>	<b>780,660,700</b>	<b>797,469,600</b>
Excess (deficiency) of revenues over expenditures	(33,036,996)	(23,781,919)	(13,141,733)	(41,691,000)	(23,312,700)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	41,898,124	40,553,865	36,857,090	18,698,400	20,057,100
Transfers out	0	0	0	0	(23,372,100)
<b>TOTAL OTHER FINANCING:</b>	<b>41,898,124</b>	<b>40,553,865</b>	<b>36,857,090</b>	<b>18,698,400</b>	<b>(3,315,000)</b>
Net change in fund balances	8,861,128	16,771,946	23,715,357	(22,992,600)	(26,627,700)
<b>FUND BALANCES, beginning of year</b>	<b>931,584</b>	<b>9,792,712</b>	<b>26,564,658</b>	<b>98,481,400</b>	<b>75,488,800</b>
<b>FUND BALANCES, end of year</b>	<b>9,792,712</b>	<b>26,564,658</b>	<b>50,280,015</b>	<b>75,488,800</b>	<b>48,861,100</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	74,995,233	79,208,055	81,224,607	82,796,000	86,328,300
Local option sales tax	1,643,405	1,961,289	1,782,042	7,370,000	2,110,300
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	494,577	422,692	306,638	425,000	377,000
Revenues from use of money or property	3,803	0	6,875	0	0
Revenues from other governmental agencies	2,562,683	7,792,109	9,144,848	2,292,200	2,380,500
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	169,074,001	253,750,291	241,517,690	0	0
<b>TOTAL REVENUES:</b>	<b>248,773,702</b>	<b>343,134,436</b>	<b>333,982,700</b>	<b>92,883,200</b>	<b>91,196,100</b>
<b>EXPENDITURES:</b>					
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	257,327,943	352,260,870	330,111,720	108,633,000	120,997,300
<b>TOTAL EXPENDITURES:</b>	<b>257,327,943</b>	<b>352,260,870</b>	<b>330,111,720</b>	<b>108,633,000</b>	<b>120,997,300</b>
Excess (deficiency) of revenues over expenditures	(8,554,241)	(9,126,434)	3,870,980	(15,749,800)	(29,801,200)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	8,774,770	8,968,591	6,882,280	9,782,900	29,801,200
Transfers out	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>8,774,770</b>	<b>8,968,591</b>	<b>6,882,280</b>	<b>9,782,900</b>	<b>29,801,200</b>
Net change in fund balances	220,529	(157,843)	10,753,260	(5,966,900)	0
<b>FUND BALANCES, beginning of year</b>	<b>0</b>	<b>220,529</b>	<b>62,686</b>	<b>12,612,200</b>	<b>6,645,300</b>
<b>FUND BALANCES, end of year</b>	<b>220,529</b>	<b>62,686</b>	<b>10,815,946</b>	<b>6,645,300</b>	<b>6,645,300</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	221,333,354	223,677,099	275,856,542	285,203,000	291,326,300
Local option sales tax	175,256,365	188,282,638	201,896,100	181,737,500	182,083,300
Other taxes, licenses and permits	5,025,174	5,964,394	6,557,149	5,127,100	5,955,000
Fines, forfeits & penalties	4,340	765	30	6,200	6,200
Revenues from use of money or property	0	0	664	0	0
Revenues from other governmental agencies	216,735,769	230,433,145	244,232,678	256,191,700	266,976,900
Commissions and Fees	0	0	0	0	0
Charges for current services	573,849	643,802	1,117,047	760,000	570,000
Compensation for loss, sale or damage to property	731,930	809,480	1,185,395	1,103,000	1,103,000
Contributions and gifts	559,884	766,778	1,164,936	300,000	300,000
Miscellaneous	115,529	983,502	43,618	45,000	45,000
<b>TOTAL REVENUES:</b>	<b>620,336,194</b>	<b>651,561,603</b>	<b>732,054,159</b>	<b>730,473,500</b>	<b>748,365,700</b>
<b>EXPENDITURES:</b>					
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	640,391,112	670,374,458	714,441,258	750,720,300	790,067,500
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>640,391,112</b>	<b>670,374,458</b>	<b>714,441,258</b>	<b>750,720,300</b>	<b>790,067,500</b>
Excess (deficiency) of revenues over expenditures	(20,054,918)	(18,812,855)	17,612,901	(20,246,800)	(41,701,800)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	27,348,216	39,705,107	3,716,052	3,946,800	3,696,800
Transfers out	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>27,348,216</b>	<b>39,705,107</b>	<b>3,716,052</b>	<b>3,946,800</b>	<b>3,696,800</b>
Net change in fund balances	7,293,298	20,892,252	21,328,953	(16,300,000)	(38,005,000)
<b>FUND BALANCES, beginning of year</b>	<b>73,621</b>	<b>7,366,919</b>	<b>28,259,171</b>	<b>99,206,200</b>	<b>82,906,200</b>
<b>FUND BALANCES, end of year</b>	<b>7,366,919</b>	<b>28,259,171</b>	<b>49,588,124</b>	<b>82,906,200</b>	<b>44,901,200</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	31,646,331	28,380,411	38,335,505	32,857,500	36,713,200
Local option sales tax	0	0	0	24,438,500	19,392,900
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	112,581	198,825	316,614	0	0
Revenues from other governmental agencies	1,114,330	0	250,198	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	139,519,832	103,772,726	163,108,764	0	0
<b>TOTAL REVENUES:</b>	<b>172,393,074</b>	<b>132,351,962</b>	<b>202,011,081</b>	<b>57,296,000</b>	<b>56,106,100</b>
<b>EXPENDITURES:</b>					
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	167,608,664	147,482,462	214,347,452	69,624,400	76,356,000
<b>TOTAL EXPENDITURES:</b>	<b>167,608,664</b>	<b>147,482,462</b>	<b>214,347,452</b>	<b>69,624,400</b>	<b>76,356,000</b>
Excess (deficiency) of revenues over expenditures	4,784,410	(15,130,500)	(12,336,371)	(12,328,400)	(20,249,900)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	3,824,315	5,336,437	8,441,577	4,328,400	20,249,900
Transfers out	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>3,824,315</b>	<b>5,336,437</b>	<b>8,441,577</b>	<b>4,328,400</b>	<b>20,249,900</b>
Net change in fund balances	8,608,725	(9,794,063)	(3,894,794)	(8,000,000)	0
<b>FUND BALANCES, beginning of year</b>	<b>(11,161,900)</b>	<b>(2,553,175)</b>	<b>(12,347,238)</b>	<b>12,312,100</b>	<b>4,312,100</b>
<b>FUND BALANCES, end of year</b>	<b>(2,553,175)</b>	<b>(12,347,238)</b>	<b>(16,242,032)</b>	<b>4,312,100</b>	<b>4,312,100</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	82,218,192	84,274,065	94,170,760	94,557,200	98,113,000
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	16,313,857	5,673,235	9,384,115	4,572,500	5,480,100
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	6,515	0	0	0	0
Revenues from other governmental agencies	1,969,191	1,984,162	4,199,391	1,914,000	1,900,000
Commissions and Fees	0	0	0	0	0
Charges for current services	1,431,705	1,401,942	1,558,707	1,315,800	112,700
Compensation for loss, sale or damage to property	0	0	0	100,000	100,000
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	400	0	0	0
<b>TOTAL REVENUES:</b>	<b>101,939,460</b>	<b>93,333,804</b>	<b>109,312,973</b>	<b>102,459,500</b>	<b>105,705,800</b>
<b>EXPENDITURES:</b>					
General government	22,257,970	22,505,476	22,983,976	24,422,400	25,438,800
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	62,147,722	61,741,383	62,614,164	64,038,500	64,148,600
Regulation and inspection	1,985,030	5,201,684	1,391,930	2,111,300	2,206,600
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	17,150,441	16,713,426	15,511,545	16,468,500	18,527,900
Recreation and Cultural	191,128	204,924	251,452	200,000	300,000
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
<b>TOTAL EXPENDITURES:</b>	<b>104,213,291</b>	<b>106,847,893</b>	<b>103,234,067</b>	<b>107,721,700</b>	<b>111,102,900</b>
Excess (deficiency) of revenues over expenditures	(2,273,831)	(13,514,089)	6,078,906	(5,262,200)	(5,397,100)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	0	0	0	0	0
Transfers out	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net change in fund balances	(2,273,831)	(13,514,089)	6,078,906	(5,262,200)	(5,397,100)
<b>FUND BALANCES, beginning of year</b>	<b>(13,435,500)</b>	<b>(15,709,331)</b>	<b>(29,223,420)</b>	<b>20,230,500</b>	<b>14,968,300</b>
<b>FUND BALANCES, end of year</b>	<b>(15,709,331)</b>	<b>(29,223,420)</b>	<b>(23,144,514)</b>	<b>14,968,300</b>	<b>9,571,200</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	14,162,926	14,603,099	14,389,234	14,594,200	16,110,100
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	1,469	0	865	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	30,415,715	31,040,933	36,623,161	0	0
<b>TOTAL REVENUES:</b>	<b>44,580,110</b>	<b>45,644,032</b>	<b>51,013,260</b>	<b>14,594,200</b>	<b>16,110,100</b>
<b>EXPENDITURES:</b>					
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	42,802,548	45,898,316	50,793,198	24,696,300	20,486,700
<b>TOTAL EXPENDITURES:</b>	<b>42,802,548</b>	<b>45,898,316</b>	<b>50,793,198</b>	<b>24,696,300</b>	<b>20,486,700</b>
Excess (deficiency) of revenues over expenditures	1,777,562	(254,284)	220,062	(10,102,100)	(4,376,600)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	1,397,864	1,419,724	1,083,280	6,102,100	1,940,600
Transfers out	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>1,397,864</b>	<b>1,419,724</b>	<b>1,083,280</b>	<b>6,102,100</b>	<b>1,940,600</b>
Net change in fund balances	3,175,426	1,165,440	1,303,342	(4,000,000)	(2,436,000)
<b>FUND BALANCES, beginning of year</b>	<b>0</b>	<b>3,175,426</b>	<b>4,340,866</b>	<b>8,483,700</b>	<b>4,483,700</b>
<b>FUND BALANCES, end of year</b>	<b>3,175,426</b>	<b>4,340,866</b>	<b>5,644,208</b>	<b>4,483,700</b>	<b>2,047,700</b>

(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	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	780,550,004	789,208,815	890,788,054	907,949,000	932,820,800
Local option sales tax	258,091,282	281,294,520	301,430,612	319,134,000	325,324,600
Other taxes, licenses and permits	106,956,419	113,669,402	121,987,529	110,896,200	119,554,300
Fines, forfeits & penalties	13,744,569	12,997,327	13,173,644	11,533,200	11,662,300
Revenues from use of money or property	138,735	219,741	411,570	0	0
Revenues from other governmental agencies	298,907,592	315,552,376	336,886,199	336,687,000	350,920,600
Commissions and Fees	15,177,986	15,355,507	15,590,951	12,949,500	13,948,000
Charges for current services	29,689,318	27,655,209	30,007,777	33,672,800	32,814,800
Compensation for loss, sale or damage to property	1,234,034	2,319,075	3,288,850	1,615,100	2,411,500
Contributions and gifts	1,093,842	1,199,103	1,556,751	655,300	574,800
Miscellaneous	340,895,943	391,244,567	442,861,344	1,584,000	1,609,000
<b>TOTAL REVENUES:</b>	<b>1,846,479,724</b>	<b>1,950,715,642</b>	<b>2,157,983,281</b>	<b>1,736,676,100</b>	<b>1,791,640,700</b>
<b>EXPENDITURES:</b>					
General government	157,356,608	171,978,420	181,035,516	193,364,100	221,607,500
Fiscal administration	23,760,394	21,912,507	22,164,457	23,467,700	21,853,800
Administration of justice	55,870,283	54,017,332	56,136,986	58,404,800	56,449,200
Law Enforcement and care of prisoners	204,606,292	208,540,727	219,281,731	229,922,000	231,283,200
Fire prevention and control	109,108,267	108,739,969	110,803,635	112,914,500	112,052,600
Regulation and inspection	23,701,705	27,073,784	22,490,863	26,409,500	29,987,800
Conservation of natural resources	341,304	419,572	519,113	569,300	512,800
Public welfare	8,012,398	7,735,922	7,814,573	11,734,700	8,118,900
Public health and hospitals	78,248,657	76,037,829	81,533,772	79,560,500	70,232,200
Public library system	19,769,677	20,363,498	21,479,724	22,083,400	24,180,900
Public works, highway and streets	73,510,308	76,624,723	77,691,005	82,271,100	83,695,300
Recreation and Cultural	41,421,578	41,875,334	45,033,533	47,680,800	48,598,300
Employee benefits	0	0	0	0	0
Education	640,391,112	670,374,458	714,441,258	750,720,300	790,067,500
Miscellaneous	0	0	0	0	0
Debt Service	467,739,155	545,641,648	595,252,370	202,953,700	217,840,000
<b>TOTAL EXPENDITURES:</b>	<b>1,903,837,738</b>	<b>2,031,335,723</b>	<b>2,155,678,536</b>	<b>1,842,056,400</b>	<b>1,916,480,000</b>
Excess (deficiency) of revenues over expenditures	(57,358,014)	(80,620,081)	2,304,745	(105,380,300)	(124,839,300)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	83,243,289	95,983,724	56,980,279	42,858,600	75,745,600
Transfers out	0	0	0	0	(23,372,100)
<b>TOTAL OTHER FINANCING:</b>	<b>83,243,289</b>	<b>95,983,724</b>	<b>56,980,279</b>	<b>42,858,600</b>	<b>52,373,500</b>
Net change in fund balances	25,885,275	15,363,643	59,285,024	(62,521,700)	(72,465,800)
<b>FUND BALANCES, beginning of year</b>	<b>(23,592,195)</b>	<b>2,293,080</b>	<b>17,656,723</b>	<b>251,326,100</b>	<b>188,804,400</b>
<b>FUND BALANCES, end of year</b>	<b>2,293,080</b>	<b>17,656,723</b>	<b>76,941,747</b>	<b>188,804,400</b>	<b>116,338,600</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2015 DEPARTMENTAL BUDGET BY FUND TYPE

Department	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditures (with details)						
01101104 ADM County Retire Match	3,501,900	-	-	-	-	3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400	-	-	-	-	6,900,400
01101109 ADM Health Insurance Match	48,514,200	-	-	-	-	48,514,200
01101110 ADM Death Benefit Payments	200,000	-	-	-	-	200,000
01101113 ADM Pens IOD Medical Expense	11,180,900	-	-	-	-	11,180,900
01101114 ADM Unemployment Compensation	561,200	-	-	-	-	561,200
01101115 ADM Life Insurance Match	1,936,500	-	-	-	-	1,936,500
01101117 ADM Regional Transit Authority	155,700	-	-	-	-	155,700
01101118 ADM Econ/Job Incentives Dell	900,000	-	-	-	-	900,000
01101120 ADM Employee IOD Med Expense	9,094,500	-	-	-	-	9,094,500
01101127 ADM Contingency FacilityRental	335,000	-	-	-	-	335,000
01101140 ADM Benefit Adjustments	9,134,000	-	-	-	-	9,134,000
01101145 ADM TCRS Pension Contribution	37,900	-	-	-	-	37,900
01101150 ADM Metro Telecomm Adjustments	100,000	-	-	-	-	100,000
01101204 ADM Metro Action Commission	4,000,000	-	-	-	-	4,000,000
01101213 ADM NCAC Local Match	95,600	-	-	-	-	95,600
01101218 ADM District Energy System	1,849,500	-	-	-	-	1,849,500
01101221 ADM Subsidy Nashville Arena	5,851,500	-	-	-	-	5,851,500
01101222 ADM Stadium Maintenance	650,000	-	-	-	-	650,000
01101224 ADM Contingency Subrogation	100,000	-	-	-	-	100,000
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	-	-	-	(3,200,000)	-
01101227 ADM HIPPA Compliance	80,000	-	-	-	-	80,000
01101230 ADM Stormwater Fees Conting	55,000	-	-	-	-	55,000
01101233 ADM Subsidy Farmer's Mkt	259,600	-	-	-	-	259,600
01101237 ADM Commuter Rail	1,500,000	-	-	-	-	1,500,000
01101242 ADM Commtty Garden Grant Progrm	25,000	-	-	-	-	25,000
01101301 ADM Insurance Reserve	1,681,800	-	-	-	-	1,681,800
01101302 ADM Surety Bonds	17,300	-	-	-	-	17,300
01101303 ADM Corp Dues/Contribution	465,400	-	-	-	-	465,400
01101304 ADM Subsidy MTA	36,370,600	-	-	-	-	36,370,600
01101308 ADM Judgments and Losses	1,416,100	-	-	-	-	1,416,100
01101315 ADM PayPlan Improvements	8,875,600	-	-	-	-	8,875,600
01101326 ADM Property Tax Relief Progrm	3,200,000	-	-	-	-	3,200,000
01101396 ADM Travel	267,700	-	-	-	-	267,700
01101412 ADM Post Audit	1,027,200	-	-	-	-	1,027,200
01101416 ADM Subsidy Advance Planning	132,700	-	-	-	-	132,700
01101424 ADM Greer Stadium Maintenance	250,000	-	-	-	-	250,000
01101426 ADM Subsidy Hospital Authority	35,000,000	-	-	-	-	35,000,000
01101430 ADM Pay Plan Study HR	100,000	-	-	-	-	100,000
01101499 ADM GSD General Revenue	34,713,300	-	-	-	-	34,713,300
01101502 ADM Contr Nashville Symphony	15,000	-	-	-	-	15,000
01101503 ADM Contr Adventure Sci Ctr	200,000	-	-	-	-	200,000
01101506 ADM Contr Partnership 2020	300,000	-	-	-	-	300,000
01101516 ADM Contr Literacy Programs	350,000	-	-	-	-	350,000
01101521 ADM Contr Humane Assoc	12,500	-	-	-	-	12,500
01101534 ADM Contr Sister Cities	60,000	-	-	-	-	60,000
01101557 ADM Contr Hermitage	100,000	-	-	-	-	100,000
01101565 ADM Jefferson ST United Partne	300,000	-	-	-	-	300,000
01101566 ADM Contingency Utility Incr	250,000	-	-	-	-	250,000
01101578 ADM Barnes Affordable HsgTrust	500,000	-	-	-	-	500,000
01101587 ADM Contr Alignment Nashville	100,000	-	-	-	-	100,000
01101591 ADM Domestic Violence Progrms	675,000	-	-	-	-	675,000
01101592 ADM Educ and AfterSchool Prgs	675,000	-	-	-	-	675,000
01101593 ADM Misc CommAgencies/Service	450,000	-	-	-	-	450,000
01101602 ADM Subsidy Community Ed	346,500	-	-	-	-	346,500
01101613 ADM Correctional Healthcare	12,619,700	-	-	-	-	12,619,700
01101614 ADM Forensic Medical Examiner	4,573,500	-	-	-	-	4,573,500
01101617 ADM Office of Sustainability	131,800	-	-	-	-	131,800
01101629 ADM Contr Conexion Americas	100,000	-	-	-	-	100,000
01101636 ADM Poverty Adult Literacy Ini	251,800	-	-	-	-	251,800
01101637 ADM Music Ent Econ Developmt	100,000	-	-	-	-	100,000
01101638 ADM TSU Foundation	50,000	-	-	-	-	50,000
01101639 ADM Contrib Oasis Center	30,000	-	-	-	-	30,000
01101643 ADM Contrib Scholars Academy	655,000	-	-	-	-	655,000
01101645 ADM Entrepreneur Center	200,000	-	-	-	-	200,000
01101649 ADM Office of Innovation	250,000	-	-	-	-	250,000
01101657 ADM Nashville Archives	500,000	-	-	-	-	500,000
01101658 ADM Self-Insured Excise Tax	70,000	-	-	-	-	70,000

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2015 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101659 ADM Victim Resource Center	535,900	-	-	-	-	535,900
01101660 ADM The Next Door	100,000	-	-	-	-	100,000
01101661 ADM Nashville Civic Design Ctr	100,000	-	-	-	-	100,000
01101662 ADM Nashville Educ Comm ArtsTV	50,000	-	-	-	-	50,000
01102160 ADM Operating Xfer Debt Serv	23,372,100	-	-	-	-	23,372,100
01103200 ADM HOT General Fund 1%	-	-	7,034,500	-	-	7,034,500
01103250 ADM HOT Convention Ctr 1% Tax	-	-	7,034,500	-	-	7,034,500
01103255 ADM HOT Conv Ctr 2007 1% Tax	-	-	5,767,700	-	-	5,767,700
01103260 ADM HOT 2007 1% Secondary TDZ	-	-	1,266,800	-	-	1,266,800
01103280 ADM HOT Tourist Promotion	-	-	14,069,000	-	-	14,069,000
01103290 ADM HOT Tourist Related	-	-	7,034,500	-	-	7,034,500
01103310 ADM HOT Conv Ctr 2007 \$2 Tax	-	-	13,527,500	-	-	13,527,500
01103510 ADM HOT Event and MarketingTax	-	-	2,813,200	-	-	2,813,200
01105100 ADM Contr Mediation Services	-	-	140,000	-	-	140,000
01191102 ADM Police/Fire Retire Match	-	8,873,000	-	-	-	8,873,000
01191103 ADM Civil Service Retire Match	-	5,424,700	-	-	-	5,424,700
01191106 ADM Teacher Pens Match	-	4,592,400	-	-	-	4,592,400
01191109 ADM Health Ins Match	-	1,768,400	-	-	-	1,768,400
01191112 ADM Pensioner IOD	-	582,500	-	-	-	582,500
01191113 ADM Employee IOD	-	1,321,600	-	-	-	1,321,600
01191115 ADM Life Ins Match	-	78,500	-	-	-	78,500
01191140 ADM Benefit Adjustments	-	1,001,100	-	-	-	1,001,100
01191224 ADM Contingency Subrogation	-	100,000	-	-	-	100,000
01191301 ADM Insurance and Reserve	-	88,900	-	-	-	88,900
01191308 ADM Judgments and Losses	-	8,500	-	-	-	8,500
01191315 ADM PayPlan Improvements	-	1,349,200	-	-	-	1,349,200
01191326 ADM Property Tax Relief	-	300,000	-	-	-	300,000
01191499 ADM USD General Revenue	-	2,206,600	-	-	-	2,206,600
01191566 ADM Contingency Utility Incr	-	250,000	-	-	-	250,000
01701000 ADM Cntrl Business Imp Distrct	-	-	1,837,100	-	-	1,837,100
01781000 ADM Gulch Cntrl Business ImpDt	-	-	263,000	-	-	263,000
001 Administrative	281,759,900	27,945,400	60,787,800	-	(3,200,000)	367,293,100
002 Metropolitan Council	1,684,000	-	-	-	-	1,684,000
003 Metropolitan Clerk	562,500	-	-	-	-	562,500
004 Mayor's Office	1,973,800	-	284,200	-	-	2,258,000
005 Election Commission	3,662,800	-	-	-	-	3,662,800
006 Law	5,105,700	-	-	-	-	5,105,700
007 Planning Commission	3,659,500	-	4,414,300	-	-	8,073,800
008 Human Resources	4,319,400	-	-	-	-	4,319,400
009 Register of Deeds	282,300	-	92,300	-	-	374,600
010 General Services	23,187,200	-	-	24,671,900	-	47,859,100
011 Historical Commission	707,300	-	20,000	-	-	727,300
014 Information Technology Service	1,646,700	-	-	15,121,000	-	16,767,700
015 Finance	7,464,700	-	-	791,500	-	8,256,200
016 Assessor of Property	6,828,200	-	-	-	-	6,828,200
017 Trustee	2,291,000	-	-	-	-	2,291,000
018 County Clerk	4,075,100	-	50,000	-	-	4,125,100
019 District Attorney	5,598,300	-	2,162,700	-	-	7,761,000
021 Public Defender	6,754,900	-	9,500	-	-	6,764,400
022 Juvenile Court Clerk	1,523,300	-	16,000	-	-	1,539,300
023 Circuit Court Clerk	3,204,100	-	-	-	-	3,204,100
024 Criminal Court Clerk	5,227,900	-	305,000	-	-	5,532,900
025 Clerk and Master - Chancery	1,437,800	-	-	-	-	1,437,800
026 Juvenile Court	11,767,200	-	1,547,700	-	-	13,314,900
027 General Sessions Court	10,251,200	-	177,000	-	-	10,428,200
028 State Trial Courts	7,491,000	-	3,833,300	-	-	11,324,300
029 Justice Integration Services	2,213,800	-	-	-	-	2,213,800
030 Sheriff	62,988,600	-	17,461,500	-	-	80,450,100
031 Police	167,813,600	481,000	9,994,500	375,000	(481,000)	178,183,100
032 Fire	47,904,000	64,148,600	1,141,300	-	-	113,193,900
033 Codes Administration	8,026,400	-	275,000	-	-	8,301,400
034 Beer Board	318,000	-	-	-	-	318,000
035 Agricultural Extension	276,100	-	-	-	-	276,100
036 Soil and Water Conservation	79,900	-	-	-	-	79,900
037 Social Services	7,753,400	-	150,800	-	-	7,904,200
038 Health	18,039,000	-	25,218,200	-	(132,400)	43,124,800
039 Public Library	24,180,900	-	1,171,800	-	-	25,352,700
040 Parks	32,727,600	-	3,596,600	-	(188,900)	36,135,300
041 Arts Commission	2,425,400	-	-	-	-	2,425,400
042 Public Works	27,141,100	18,527,900	31,848,500	-	-	77,517,500
044 Human Relations Commission	365,500	-	-	-	-	365,500
047 Criminal Justice Planning	443,800	-	-	-	-	443,800
048 Internal Audit	1,194,800	-	-	-	-	1,194,800

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2015 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
049 Office of Emergency Management	733,900	-	176,800	-	-	910,700
060 Farmer's Market	-	-	-	1,949,800	-	1,949,800
061 Municipal Auditorium	-	-	-	1,479,900	-	1,479,900
062 State Fair Board	-	-	-	2,655,900	-	2,655,900
063 Convention Center	-	-	-	1,343,800	-	1,343,800
064 Sports Authority	674,500	-	-	766,900	-	1,441,400
065 Water and Sewer	-	-	-	439,293,200	-	439,293,200
068 DES-District Energy System	-	-	-	22,175,100	-	22,175,100
070 Community Education Commission	-	-	-	495,700	-	495,700
075 Metro Action Commission	-	-	33,167,900	-	-	33,167,900
076 NCAC	-	-	6,840,900	-	-	6,840,900
080 MNPS	790,067,500	-	170,100,900	500,000	(20,830,600)	939,837,800
090 Debt Service	197,353,200	20,486,700	-	-	(23,372,200)	194,467,700
091 ECC Emergency Comm Center	13,075,600	-	-	-	-	13,075,600
<b>TOTAL</b>	<b>1,808,262,400</b>	<b>131,589,600</b>	<b>374,844,500</b>	<b>511,619,700</b>	<b>(48,205,100)</b>	<b>2,778,111,100</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
GENERAL SERVICES DISTRICT:								
001 Administrative								
01101104 ADM County Retire Match	3,501,900	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	39,443,241	43,600,700	44,617,000	48,514,200	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	9,096,300	8,397,500	8,962,000	11,180,900	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	417,223	561,200	561,200	561,200	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	1,877,628	1,866,900	1,936,500	1,936,500	0.00	0.00	0.00	0.00
01101117 ADM Regional Transit Authorit	135,700	155,700	155,700	155,700	0.00	0.00	0.00	0.00
01101118 ADM Econ/Job Incentives Dell	870,500	1,200,000	900,000	900,000	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	7,907,600	11,255,700	11,980,200	9,094,500	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRenta	352,006	335,000	491,400	335,000	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	95,266	-	100,000	-	0.00	0.00	0.00	0.00
01101132 ADM Econ/Job Incentive Asurio	900,000	900,000	600,000	-	0.00	0.00	0.00	0.00
01101133 ADM POL Impound Appropriation	-	-	2,400,000	-	0.00	0.00	0.00	0.00
01101134 ADM OEM Appropriation	-	-	1,000,000	-	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	-	1,052,600	2,384,300	9,134,000	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	-	37,900	37,900	37,900	0.00	0.00	0.00	0.00
01101150 ADM Metro Telecomm Adjustment	-	88,100	186,100	100,000	0.00	0.00	0.00	0.00
01101180 ADM Relocation Metro Agencies	-	53,500	3,500	-	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	3,810,300	4,000,000	4,000,000	4,000,000	0.00	0.00	0.00	0.00
01101213 ADM NCAC Local Match	91,640	95,600	95,600	95,600	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	2,363,000	2,358,300	1,958,300	1,849,500	0.00	0.00	0.00	0.00
01101221 ADM Subsidy Nashville Arena	7,351,500	6,101,500	5,851,500	5,851,500	0.00	0.00	0.00	0.00
01101222 ADM Stadium Maintenance	1,000,000	650,000	650,000	650,000	0.00	0.00	0.00	0.00
01101224 ADM Contingency Subrogation	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	-	-	80,000	80,000	0.00	0.00	0.00	0.00
01101229 ADM MWS Flood Econ Recovery	200,000	-	-	-	0.00	0.00	0.00	0.00
01101230 ADM Stormwater Fees Conting	749	105,000	155,000	55,000	0.00	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	114,700	258,000	545,000	259,600	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
01101240 ADM St Fair Master Plan Study	94,671	205,300	-	-	0.00	0.00	0.00	0.00
01101242 ADM Commtly Garden Grant Progr	-	-	25,000	25,000	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	50,000	-	-	-	0.00	0.00	0.00	0.00
01101301 ADM Insurance Reserve	1,331,300	1,331,300	1,331,300	1,681,800	0.00	0.00	0.00	0.00
01101302 ADM Surety Bonds	17,740	17,300	17,300	17,300	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	390,384	465,400	509,300	465,400	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	26,320,600	29,370,600	33,370,600	36,370,600	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	1,029,900	1,029,900	2,029,900	1,416,100	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	48,113	-	-	-	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	-	712,200	933,600	8,875,600	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progr	1,747,031	2,900,000	2,918,800	3,200,000	0.00	0.00	0.00	0.00
01101396 ADM Travel	131,028	197,700	267,700	267,700	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	1,187,733	1,408,500	1,427,200	1,027,200	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	135,176	132,700	142,600	132,700	0.00	0.00	0.00	0.00
01101424 ADM Greer Stadium Maintenance	250,000	250,000	250,000	250,000	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authorit	43,190,700	47,483,100	43,917,800	35,000,000	0.00	0.00	0.00	0.00
01101428 ADM Subsidy Muni Auditorium	-	-	415,000	-	0.00	0.00	0.00	0.00
01101430 ADM Pay Plan Study HR	-	-	200,000	100,000	0.00	0.00	0.00	0.00
01101481 ADM Cont'g Vacant Space Ops	3,222,500	3,521,500	3,577,400	-	0.00	0.00	0.00	0.00
01101485 ADM Cont'g ADA Operations	468,100	385,300	381,500	-	0.00	0.00	0.00	0.00
01101499 ADM GSD General Revenue	30,606,946	33,708,400	33,101,100	34,713,300	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	200,000	0.00	0.00	0.00	0.00
01101505 ADM Contr Legal Aid Society	153,900	170,000	178,600	-	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	300,000	300,000	300,000	300,000	0.00	0.00	0.00	0.00
01101507 ADM Contr Nash Chamber	-	75,000	-	-	0.00	0.00	0.00	0.00
01101508 ADM Contr Sports Council	125,000	-	-	-	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

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
01101516 ADM Contr Literacy Programs	-	-	-	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 Cities	40,000	40,000	40,000	60,000	0.00	0.00	0.00	0.00
01101552 ADM Contr YWCA Domestic Viole	258,300	293,900	278,500	-	0.00	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	100,000	100,000	172,500	-	0.00	0.00	0.00	0.00
01101557 ADM Contr Hermitage	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101562 ADM Mary Parrish Center	45,400	38,300	43,500	-	0.00	0.00	0.00	0.00
01101564 ADM Renewal House	-	6,000	-	-	0.00	0.00	0.00	0.00
01101565 ADM Jefferson ST United Partn	-	-	150,000	300,000	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	-	606,400	640,400	250,000	0.00	0.00	0.00	0.00
01101576 ADM Contr Morningstar Dom Vio	108,187	114,700	108,600	-	0.00	0.00	0.00	0.00
01101578 ADM Barnes Affordable HsgTrus	-	-	-	500,000	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	100,000	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101590 ADM Contr Indepndt Med Exams	-	2,500	2,500	-	0.00	0.00	0.00	0.00
01101591 ADM Domestic Violence Progrms	-	-	-	675,000	0.00	0.00	0.00	0.00
01101592 ADM Educ and AfterSchool Prgs	-	-	-	675,000	0.00	0.00	0.00	0.00
01101593 ADM Misc CommAgencies/Service	-	-	-	450,000	0.00	0.00	0.00	0.00
01101594 ADM Contr FamilyChildrensSrvc	61,676	-	-	-	0.00	0.00	0.00	0.00
01101596 ADM Contr Bethlehem Center	-	23,100	-	-	0.00	0.00	0.00	0.00
01101597 ADM Contr Bookem for Literacy	-	-	4,500	-	0.00	0.00	0.00	0.00
01101598 ADM Contr FannieBattleDayHome	67,400	47,000	98,400	-	0.00	0.00	0.00	0.00
01101602 ADM Subsidy Community Ed	342,600	346,500	346,500	346,500	0.00	0.00	0.00	0.00
01101605 ADM Contr Homework Hotline	-	-	43,200	-	0.00	0.00	0.00	0.00
01101606 ADM Contr McNeillyCtrforChild	68,600	-	58,700	-	0.00	0.00	0.00	0.00
01101608 ADM Contr StLukesCommntyHouse	-	2,800	-	-	0.00	0.00	0.00	0.00
01101611 ADM Contr YouthEncouragement	-	15,100	-	-	0.00	0.00	0.00	0.00
01101612 ADM Contr Nashville CARES	30,000	48,000	50,100	-	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	11,072,521	11,798,800	12,211,700	12,619,700	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	4,421,280	4,628,600	4,573,500	4,573,500	0.00	0.00	0.00	0.00
01101616 ADM NashvilleAfterZonesAllian	796,391	953,900	1,160,300	-	0.00	0.00	0.00	0.00
01101617 ADM Office of Sustainability	85,859	155,900	156,800	131,800	0.00	0.00	0.00	0.00
01101619 ADM Contr Backfield In Motion	87,800	86,200	-	-	0.00	0.00	0.00	0.00
01101620 ADM Contr Boy Girls Club	49,600	35,100	66,600	-	0.00	0.00	0.00	0.00
01101621 ADM Contr League Deaf Hard He	26,500	-	54,900	-	0.00	0.00	0.00	0.00
01101622 ADM Contr Martha OBryan Cente	117,100	100,000	100,000	-	0.00	0.00	0.00	0.00
01101623 ADM Contr Monroe Harding Inc	45,398	34,200	-	-	0.00	0.00	0.00	0.00
01101624 ADM Contr Pencil Foundation	75,400	70,200	100,000	-	0.00	0.00	0.00	0.00
01101625 ADM Contr Rocketown of Mid TN	-	22,700	-	-	0.00	0.00	0.00	0.00
01101627 ADM Contr YMCA of Mid TN	-	23,300	-	-	0.00	0.00	0.00	0.00
01101628 ADM Contr Big Brothers Nashvi	97,000	100,000	89,400	-	0.00	0.00	0.00	0.00
01101629 ADM Contr Conexion Americas	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101630 ADM Contr NashAmericanRedCros	32,500	-	-	-	0.00	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	67,353	70,500	51,800	-	0.00	0.00	0.00	0.00
01101632 ADM Contr Arc of Davidson Co	63,600	53,500	66,000	-	0.00	0.00	0.00	0.00
01101634 ADM Contr United Way Metro Na	50,844	72,000	20,200	-	0.00	0.00	0.00	0.00
01101635 ADM Mid Tenn eHealth Connect	250,000	200,000	-	-	0.00	0.00	0.00	0.00
01101636 ADM Poverty Adult Literacy In	39,294	275,000	276,800	251,800	0.00	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	150,000	100,000	600,000	100,000	0.00	0.00	0.00	0.00
01101638 ADM TSU Foundation	50,000	100,000	50,000	50,000	0.00	0.00	0.00	0.00
01101639 ADM Contrib Oasis Center	46,100	47,100	118,000	30,000	0.00	0.00	0.00	0.00
01101640 ADM Contr YouthLifeFoundation	-	36,300	-	-	0.00	0.00	0.00	0.00
01101641 ADM Contr TN CoalitAgstDomVio	31,500	58,100	65,800	-	0.00	0.00	0.00	0.00
01101642 ADM VUniv Ctr for Health Srvc	79,510	100,000	80,000	-	0.00	0.00	0.00	0.00
01101643 ADM Contrib Scholars Academy	-	370,200	534,800	655,000	0.00	0.00	0.00	0.00
01101644 ADM Nashville Conflict Res Ct	-	137,300	-	-	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	-	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101646 ADM State Fair Subsidy	-	-	200,000	-	0.00	0.00	0.00	0.00
01101647 ADM Ctr for Refugees of TN	-	18,100	28,400	-	0.00	0.00	0.00	0.00
01101648 ADM Wayne Reed Childcare	-	13,800	-	-	0.00	0.00	0.00	0.00
01101649 ADM Office of Innovation	-	-	251,800	250,000	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentv	-	-	1,000,000	-	0.00	0.00	0.00	0.00
01101651 ADM Big Bro Sistrs Mid Tenn	-	-	26,800	-	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

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
01101652 ADM Catholic Charity Tenn	-	-	30,000	-	0.00	0.00	0.00	0.00
01101653 ADM Nash Adult Literacy Cncl	-	-	55,000	-	0.00	0.00	0.00	0.00
01101654 ADM Nash Intl Ctr Empowermt	-	-	120,000	-	0.00	0.00	0.00	0.00
01101655 ADM Nash Public Library Fndtn	-	-	34,400	-	0.00	0.00	0.00	0.00
01101656 ADM Urban League Mid Tenn	-	-	36,100	-	0.00	0.00	0.00	0.00
01101657 ADM Nashville Achieves	-	-	-	500,000	0.00	0.00	0.00	0.00
01101658 ADM Self-Insured Excise Tax	-	-	-	70,000	0.00	0.00	0.00	0.00
01101659 ADM Victim Resource Center	-	-	-	535,900	0.00	0.00	0.00	0.00
01101660 ADM The Next Door	-	-	-	100,000	0.00	0.00	0.00	0.00
01101661 ADM Nashville Civic Design Ct	-	-	-	100,000	0.00	0.00	0.00	0.00
01101662 ADM Nashville Educ Comm ArtsT	-	-	-	50,000	0.00	0.00	0.00	0.00
01102150 ADM Schools Internal Support	404,300	380,200	290,800	-	0.00	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servi	-	-	-	23,372,100	0.00	0.00	0.00	0.00
001 Administrative	221,719,988	244,592,500	255,563,000	281,759,900	0.00	0.00	0.00	0.00
002 Metropolitan Council	1,709,190	1,862,900	1,801,700	1,684,000	48.30	48.30	48.30	0.00
003 Metropolitan Clerk	887,469	948,100	968,000	562,500	6.70	6.70	6.70	0.00
004 Mayor's Office	2,956,107	3,069,400	3,105,500	1,973,800	31.00	33.00	33.00	0.00
005 Election Commission	3,260,492	3,560,800	3,165,100	3,662,800	31.75	32.45	32.45	0.00
006 Law	5,186,839	5,328,200	5,322,700	5,105,700	48.00	48.00	48.00	0.00
007 Planning Commission	4,027,075	4,013,000	4,113,000	3,659,500	37.49	38.49	38.49	0.00
008 Human Resources	3,862,395	4,293,200	4,208,000	4,319,400	52.50	52.50	52.50	0.00
009 Register of Deeds	259,427	268,900	348,700	282,300	0.00	0.00	0.00	0.00
010 General Services	1,268,966	1,250,700	1,196,800	23,187,200	10.00	10.00	10.00	0.00
011 Historical Commission	616,965	637,400	715,700	707,300	8.00	9.00	9.00	0.00
014 Information Technology Service	1,975,526	1,787,900	1,793,800	1,646,700	23.00	23.00	23.00	0.00
015 Finance	7,483,713	8,015,200	8,052,700	7,464,700	96.00	96.00	96.00	0.00
016 Assessor of Property	6,863,652	7,505,600	7,439,700	6,828,200	82.50	81.50	81.50	0.00
017 Trustee	2,204,450	2,336,100	2,376,800	2,291,000	25.20	25.20	25.20	0.00
018 County Clerk	4,303,657	4,253,100	4,419,200	4,075,100	77.50	78.50	78.50	0.00
019 District Attorney	4,878,837	5,242,700	5,487,700	5,598,300	91.80	91.80	91.80	0.00
021 Public Defender	5,768,384	6,106,600	6,616,500	6,754,900	75.99	79.99	79.99	0.00
022 Juvenile Court Clerk	1,539,345	1,585,000	1,585,200	1,523,300	28.72	28.72	28.72	0.00
023 Circuit Court Clerk	3,310,070	3,795,300	3,838,300	3,204,100	48.00	48.00	48.00	0.00
024 Criminal Court Clerk	4,931,050	5,464,500	5,441,800	5,227,900	80.60	80.60	80.60	0.00
025 Clerk and Master - Chancery	1,497,892	1,576,000	1,584,300	1,437,800	19.00	19.00	19.00	0.00
026 Juvenile Court	11,695,563	12,335,500	12,519,100	11,767,200	102.93	102.93	102.93	0.00
027 General Sessions Court	10,354,407	10,771,300	10,683,400	10,251,200	120.88	120.88	120.88	0.00
028 State Trial Courts	7,519,449	7,932,400	8,017,900	7,491,000	96.00	96.00	96.00	0.00
029 Justice Integration Services	2,134,682	2,153,000	2,199,500	2,213,800	19.00	19.00	19.00	0.00
030 Sheriff	58,969,086	60,811,700	62,169,100	62,988,600	853.50	853.50	853.50	0.00
031 Police	149,090,640	158,594,600	167,271,900	167,813,600	1,784.05	1,787.05	1,787.05	0.00
032 Fire	46,998,586	49,037,100	48,876,000	47,904,000	486.00	486.00	486.00	0.00
033 Codes Administration	7,201,080	8,283,500	8,368,400	8,026,400	89.00	90.00	90.00	0.00
034 Beer Board	298,009	331,400	368,600	318,000	4.00	4.00	4.00	0.00
035 Agricultural Extension	257,268	312,500	302,500	276,100	7.00	6.95	6.95	0.00
036 Soil and Water Conservation	76,445	84,800	85,000	79,900	1.00	1.00	1.00	0.00
037 Social Services	7,377,444	7,903,600	7,898,600	7,753,400	81.79	80.79	80.79	0.00
038 Health	17,353,140	18,895,900	18,857,500	18,039,000	202.91	201.96	201.96	0.00
039 Public Library	20,363,498	21,493,400	22,083,400	24,180,900	290.66	302.62	302.62	0.00
040 Parks	29,484,491	31,163,300	32,513,800	32,727,600	500.04	521.05	521.05	0.00
041 Arts Commission	2,393,334	2,486,800	2,609,100	2,425,400	5.38	5.38	5.38	0.00
042 Public Works	31,493,122	32,082,800	30,776,300	27,141,100	256.50	263.50	263.50	0.00
044 Human Relations Commission	358,478	421,500	436,100	365,500	4.00	4.00	4.00	0.00
045 Transportation Licensing**	461,874	-	-	-	0.00	0.00	0.00	0.00
047 Criminal Justice Planning	387,653	414,100	431,100	443,800	3.75	3.75	3.75	0.00
048 Internal Audit	1,057,036	1,277,900	1,179,300	1,194,800	10.00	10.00	10.00	0.00
049 Office of Emergency Management	-	-	-	733,900	0.00	0.00	0.00	0.00
064 Sports Authority	550,800	613,200	675,500	674,500	2.00	2.00	2.00	0.00
091 ECC Emergency Comm Center	12,083,960	12,719,400	13,194,400	13,075,600	176.25	181.25	181.25	0.00
10101 GSD General	708,471,534	757,612,800	780,660,700	820,841,700	6,018.69	6,074.36	6,074.36	0.00
20115 GSD Debt Service	352,260,870	92,888,200	108,633,000	120,997,200	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

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
25104 MNPS Debt Service	147,482,462	50,073,400	69,624,400	76,356,000	0.00	0.00	0.00	0.00
35131 MNPS General Purpose***	670,374,458	723,236,000	750,720,300	790,067,500	0.00	0.00	0.00	0.00
<b>TOTAL GSD BUDGETARY:</b>	<b>1,878,589,324</b>	<b>1,623,810,400</b>	<b>1,709,638,400</b>	<b>1,808,262,400</b>	<b>6,018.69</b>	<b>6,074.36</b>	<b>6,074.36</b>	<b>0.00</b>
<b>URBAN SERVICES DISTRICT:</b>								
<b>001 Administrative</b>								
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	1,820,610	2,021,100	2,021,100	1,768,400	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	457,100	554,200	571,000	582,500	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	1,142,300	1,626,000	1,738,000	1,321,600	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	69,766	78,500	78,500	78,500	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	-	360,800	-	1,001,100	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01191301 ADM Insurance and Reserve	69,900	77,900	77,900	88,900	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	5,700	5,700	5,700	8,500	0.00	0.00	0.00	0.00
01191309 ADM Contingency Account	50,000	-	-	-	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	-	987,800	7,200	1,349,200	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	204,924	200,000	200,000	300,000	0.00	0.00	0.00	0.00
01191499 ADM USD General Revenue	5,201,684	1,476,800	2,111,300	2,206,600	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	-	932,900	932,900	250,000	0.00	0.00	0.00	0.00
001 Administrative	27,912,084	27,311,800	26,733,700	27,945,400	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	61,741,383	62,843,400	64,038,500	64,148,600	705.00	684.00	684.00	0.00
042 Public Works	16,713,426	15,564,200	16,468,500	18,527,900	27.00	27.00	27.00	0.00
18301 Total USD General Fund	106,847,893	106,200,400	107,721,700	111,102,900	732.00	711.00	711.00	0.00
28315 USD Debt Service	45,898,316	14,857,400	24,696,300	20,486,700	0.00	0.00	0.00	0.00
<b>TOTAL USD BUDGETARY:</b>	<b>152,746,209</b>	<b>121,057,800</b>	<b>132,418,000</b>	<b>131,589,600</b>	<b>732.00</b>	<b>711.00</b>	<b>711.00</b>	<b>0.00</b>
<b>GROSS BUDGETARY FUNDS</b>	<b>2,031,335,533</b>	<b>1,744,868,200</b>	<b>1,842,056,400</b>	<b>1,939,852,000</b>	<b>6,750.69</b>	<b>6,785.36</b>	<b>6,785.36</b>	<b>0.00</b>
<b>SPECIAL REVENUE, WORKING CAPITAL, &amp; OTHER FUNDS</b>								
27312 W&S Debt Service	176,641,994	71,795,700	64,954,200	67,530,800	0.00	0.00	0.00	0.00
28315 USD Debt Service	45,898,316	14,857,400	24,696,300	23,331,200	0.00	0.00	0.00	0.00
30004 Register's Computer	84,123	175,000	170,000	92,300	0.00	0.00	0.00	0.00
30005 Central Business Imp District	1,366,921	1,473,200	1,494,700	1,837,100	0.00	0.00	0.00	0.00
30006 Animal Control Donations	2,392	30,000	30,000	128,600	0.00	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	505,776	668,600	635,700	799,100	7.50	7.50	7.50	0.00
30027 General Sessions Drug Court Tr	66,360	38,000	40,000	50,000	0.00	0.00	0.00	0.00
30030 Juvenile Court Accountability	139,551	152,300	67,600	51,900	3.65	3.65	3.65	0.00
30031 Hotel Occ Convention Ctr 2007	12,300,960	12,180,000	12,653,600	13,527,500	0.00	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	1,722	42,200	55,000	150,000	0.00	0.00	0.00	0.00
30041 HOT Event and Marketing	2,348,226	2,580,000	2,698,800	2,813,200	0.00	0.00	0.00	0.00
30042 Hotel Occ Conv Ctr 1% Tax	5,669,683	5,800,000	6,160,100	7,034,500	0.00	0.00	0.00	0.00
30043 Hotel Occ Conv Ctr 2007 1% Tax	4,432,537	4,524,000	4,872,500	5,767,700	0.00	0.00	0.00	0.00
30044 Hotel Tourist Promotion	11,019,834	11,600,000	12,320,200	14,069,000	0.00	0.00	0.00	0.00
30045 Hotel Occupancy Tourist Relate	5,669,684	5,800,000	6,160,100	7,034,500	0.00	0.00	0.00	0.00
30046 Hotel Occupancy General Fnd 1%	5,669,688	5,800,000	6,160,100	7,034,500	0.00	0.00	0.00	0.00
30047 Hotel Occ 2007 1% SecondaryTDZ	1,709,543	1,276,000	1,287,700	1,266,800	0.00	0.00	0.00	0.00
30053 POL ARRA 2009 JAG Grant	625,859	1,006,000	-	-	0.00	0.00	0.00	0.00
30060 POL JAG 2010 Grant	248,233	360,200	141,000	-	0.00	0.00	0.00	0.00
30062 POL 2011 JAG Grant	16,721	568,700	290,100	165,000	0.00	0.00	0.00	0.00
30063 BS POL 2013 JAG GRANT	-	-	490,300	490,300	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

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
30072 Animal Education and Welfare	11,581	6,200	6,200	6,200	0.00	0.00	0.00	0.00
30101 Metro Major Drug Program	1,532,169	1,900,000	1,900,000	1,899,700	0.00	0.00	0.00	0.00
30102 DUI Offender	129,203	97,000	116,500	127,000	0.00	0.00	0.00	0.00
30103 DA Fraud & Economic Crime	121,358	65,000	65,000	65,000	0.00	0.00	0.00	0.00
30114 Barnes Fund for Affordable Hsg	-	-	2,279,000	2,779,000	0.00	0.00	0.00	0.00
30118 County Clerk Computer	-	-	50,000	50,000	0.00	0.00	0.00	0.00
30122 Juvenile Court Clerk Computer	13,628	10,000	16,000	16,000	0.00	0.00	0.00	0.00
30130 DA Mediation Services Fund	137,255	63,200	140,000	140,000	0.00	0.00	0.00	0.00
30137 SOC MHC Special Donations	-	30,800	157,500	150,000	0.00	0.00	0.00	0.00
30145 Sheriff CCA Contract	21,064,320	16,146,500	17,346,500	17,346,500	0.00	0.00	0.00	0.00
30146 Police Unauth Substance Abuse	-	4,700	100,000	100,000	0.00	0.00	0.00	0.00
30147 Police Drug Enforcement	1,540,776	2,875,600	2,875,600	2,875,600	0.00	0.00	0.00	0.00
30148 Police Secondary Employment	890,587	1,625,200	562,000	135,700	5.00	5.00	5.00	0.00
30149 Police Federal Drug Enforcemen	1,032,742	950,000	950,000	950,000	0.00	0.00	0.00	0.00
30150 Police Education Foundation	3,377	8,200	7,100	4,900	0.00	0.00	0.00	0.00
30151 Victim Witness Protection	661	5,800	5,800	5,800	0.00	0.00	0.00	0.00
30154 POL State Felony Forfeiture	77,512	82,000	87,000	87,000	0.00	0.00	0.00	0.00
30155 POL State Gambling Forfeiture	347,713	1,212,300	1,212,300	1,212,300	1.00	1.00	1.00	0.00
30156 Police Federal Forfeitures	184,241	450,000	491,000	491,000	0.00	0.00	0.00	0.00
30157 Police Sex Offender Registrati	41,145	120,500	120,500	120,500	0.00	0.00	0.00	0.00
30158 Police Donations Fund	-	-	139,400	-	0.00	0.00	0.00	0.00
30200 Police Task Force Fund	761,474	934,000	971,000	1,003,500	6.00	6.00	6.00	0.00
30204 Health Title V Clean Air Act	8,418	175,000	125,000	70,000	0.00	0.00	0.00	0.00
30401 Library Services	358,154	415,300	381,700	387,700	6.39	6.39	6.39	0.00
30403 Talking Library	-	200	-	-	0.00	0.00	0.00	0.00
30404 Library Special Projects	456,507	1,028,800	1,019,100	784,100	0.00	0.00	0.00	0.00
30501 Solid Waste Operations	21,555,290	22,516,200	22,181,400	22,314,200	97.50	97.50	97.50	0.00
30502 Solid Waste Grant	454,190	685,000	680,000	680,000	0.00	0.00	0.00	0.00
30509 PW Surplus Parking Fund	3,466,084	4,364,800	4,617,000	4,854,300	0.00	0.00	0.00	0.00
30511 Public Works Paving	-	4,000,000	4,000,000	4,000,000	0.00	0.00	0.00	0.00
30600 Demolition Fund	175,403	455,000	275,000	275,000	0.00	0.00	0.00	0.00
30702 Advance Planning & Research	49,830	53,500	69,000	50,000	0.00	0.00	0.00	0.00
30706 Regional Transportation Plan'g	1,846,914	4,230,700	4,176,600	4,283,300	10.48	10.48	10.48	0.00
30764 Metro Area Computer Mapping	79,978	46,000	130,600	81,000	0.00	0.00	0.00	0.00
30801 Parks Special Projects	855,197	2,413,641	1,796,824	1,441,300	2.80	0.80	0.80	0.00
30802 Parks Resale Inventory	1,086,140	973,000	1,141,200	1,141,200	0.00	0.00	0.00	0.00
31500 MAC Admin & Leasehold	(39,430)	3,352,900	3,352,900	3,289,500	14.00	14.00	14.00	0.00
31501 MAC Local Programs	7,837	30,000	30,000	30,000	0.00	0.00	0.00	0.00
31502 MAC Headstart Grant	13,788,523	14,578,500	14,578,500	14,616,000	265.00	270.00	270.00	0.00
31503 MAC LIHEAP Grant	5,906,535	6,056,400	6,056,400	6,056,400	1.00	1.00	1.00	0.00
31504 MAC CSBG Grant	958,760	1,318,100	1,318,100	1,321,300	16.00	16.00	16.00	0.00
31505 MAC Summer Food Program	756,497	733,500	733,500	736,100	34.96	34.96	34.96	0.00
31506 MAC CACFP	1,381,555	1,323,300	1,293,900	1,297,500	14.00	14.00	14.00	0.00
31508 MAC BF/AF Care Program	430,224	431,300	431,300	435,100	14.88	14.88	14.88	0.00
31511 MAC Parent Club Federal Funds	4,501	4,500	4,500	4,500	0.00	0.00	0.00	0.00
31512 MAC Community Svc Assistance	364,800	364,800	364,800	364,800	0.00	0.00	0.00	0.00
31514 MAC ComSrv Poverty Summit	19,568	22,200	22,200	22,200	0.00	0.00	0.00	0.00
31519 MAC Share the Warmth	9,739	70,000	70,000	70,000	0.00	0.00	0.00	0.00
32004 Mayor's Office Grants	-	-	80,000	80,000	0.00	0.00	0.00	0.00
32031 *POL JAG 2009 Tech Grant	3,355	412,000	-	-	0.00	0.00	0.00	0.00
32032 Fire Emergency Services Grant	31,260	4,200	-	-	0.00	0.00	0.00	0.00
32110 *GSR ARRA Energy Eff/ConsGrant	4,249,738	468,300	-	-	0.00	0.00	0.00	0.00
32131 POL JAG 2012 Grant	-	522,000	522,000	483,700	0.00	0.00	0.00	0.00
32141 Arts Comm Special Projects	-	51,400	-	-	0.00	0.00	0.00	0.00
32200 HEA Health Dept Grant Fund	28,032,166	26,057,900	25,933,000	25,003,400	234.41	262.39	262.39	0.00
32201 HEA Donations Fund	8,652	29,100	29,100	10,000	0.00	0.00	0.00	0.00
32204 MAY Offc Child & Youth Grants	50,599	70,700	17,700	10,600	0.00	0.00	0.00	0.00
32205 ELE Elections Grant Fund	-	381,000	1,600	-	0.00	0.00	0.00	0.00
32211 HIS Historical Comm Grant Fund	2,790	63,000	20,000	20,000	0.00	0.00	0.00	0.00
32219 DA District Atty Grant Fund	270,697	223,300	198,000	198,000	0.00	0.00	0.00	0.00
32226 JUV Juv Court Grant Fund	1,124,950	1,196,500	1,375,200	1,495,800	22.00	22.00	22.00	0.00
32228 STC St Trial Ct Grant Fund	2,884,106	2,977,300	3,009,100	3,034,200	52.50	51.50	51.50	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2012 Actuals	FY2013 Budget	FY2014 Budget	FY2015 Final Budget	FTE FY13	FTE FY14	FTE FY15	FTE FY15-FY14
32230 SHE Sheriff Grant Fund	926,404	358,000	115,000	115,000	0.00	0.00	0.00	0.00
32231 Police Grant Fund	4,115,648	2,832,100	1,930,200	1,503,700	2.00	2.00	2.00	0.00
32232 FIR Fire Grant Fund	2,248,115	3,333,500	2,519,700	1,141,300	0.00	35.00	35.00	0.00
32241 ART Arts Commission Grant Fund	108,249	78,700	100,900	-	0.00	0.00	0.00	0.00
32250 OEM Grant Fund	3,345,101	5,589,100	1,874,100	225,400	3.00	3.00	3.00	0.00
32300 PAR Parks Dept Grant Fund	964,966	632,700	712,400	429,200	6.51	6.51	6.51	0.00
32304 Mayor's Office SEEA Grant	132,138	520,900	-	-	0.00	0.00	0.00	0.00
32305 MAY ECD Financial Empowerment	-	145,000	85,400	145,000	1.00	1.00	1.00	0.00
32365 PAR SW MDHA Disaster Recovery	-	-	962,400	-	0.00	0.00	0.00	0.00
32400 Mayor's Ofc Cities of Srvc Gr	78,350	25,000	15,000	-	0.00	0.00	0.00	0.00
33000 PAR Parks Master Plan	395,811	404,800	627,600	584,900	9.00	9.00	9.00	0.00
33024 Criminal Crt Clk Victims Asst	118,545	95,000	120,000	155,000	0.00	0.00	0.00	0.00
34150 Nashville Educ Comm & Arts TV	98,897	100,000	-	-	0.00	0.00	0.00	0.00
35119 MNPS Special Projects	2,875,781	1,780,000	-	-	0.00	0.00	0.00	0.00
35131 MNPS General Purpose	670,374,458	723,236,000	750,720,300	767,093,500	nr	nr	nr	nr
35132 * MNPS Federal/State Grants	-	96,272,000	84,598,000	73,854,000	nr	nr	nr	nr
35135 MNPS Charter School	18,478,109	25,191,600	40,040,000	54,188,000	nr	nr	nr	nr
35137 MNPS IDEA	25,376,959	-	24,087,083	-	0.00	0.00	0.00	0.00
35154 MNPS Title I	37,387,626	35,137,987	-	-	0.00	0.00	0.00	0.00
35158 MNPS School Lunchroom	35,194,798	38,748,800	42,058,900	42,058,900	nr	nr	nr	nr
35160 MNPS Other Title Grants	8,876,568	11,040,882	5,175,150	-	0.00	0.00	0.00	0.00
35350 MNPS ARRA Race to the Top Gr	10,885,294	-	7,990,223	-	0.00	0.00	0.00	0.00
38005 Gulch Central Business Imp Dst	199,165	197,600	261,000	263,000	0.00	0.00	0.00	0.00
47335 W&S Extension & Replacement	68,431,361	30,338,000	35,588,100	30,272,500	0.00	0.00	0.00	0.00
51113 Facilities Maint & Security	19,193,816	19,598,100	20,465,400	800,000	33.00	33.00	33.00	0.00
51114 BOSS Construction Services	273,529	380,700	386,000	50,000	4.00	4.00	4.00	0.00
51137 Information Technology Service	14,825,979	15,251,600	15,927,200	15,121,000	111.00	111.50	111.50	0.00
51151 Postal Service	795,238	1,002,400	986,100	140,000	4.00	4.00	4.00	0.00
51153 Radio Shop	2,933,776	3,726,500	3,791,700	3,712,700	15.00	15.00	15.00	0.00
51154 Office of Fleet Management	30,539,353	19,474,000	20,271,900	20,027,300	88.00	89.00	89.00	0.00
51180 Treasury Management	755,370	758,600	787,400	791,500	7.00	7.00	7.00	0.00
55145 MNPS Prof Employees Trust	84,661,953	90,000,200	104,073,300	-	0.00	0.00	0.00	0.00
55146 MNPS Print Shop	547,837	612,500	650,000	650,000	0.00	0.00	0.00	0.00
60008 SPA Sports Authority - CU	530,470	658,200	675,500	766,900	2.00	2.00	2.00	0.00
60152 Farmers Market	1,307,583	1,840,100	2,016,500	1,949,800	7.00	7.00	7.00	0.00
60156 State Fair	3,085,526	3,256,100	2,906,500	2,655,900	24.11	24.11	24.11	0.00
60161 Municipal Auditorium	1,878,489	1,832,200	1,767,200	1,479,900	9.00	9.00	9.00	0.00
60162 Nashville Convention Center	7,157,417	6,241,500	2,029,400	2,142,900	0.00	0.00	0.00	0.00
60170 Community Education Commission	322,172	428,500	411,500	495,700	3.00	3.49	3.49	0.00
61190 Surplus Property Auction	786,421	876,500	915,400	931,900	7.00	7.00	7.00	0.00
61200 Police Impound	1,152,217	375,000	375,000	375,000	0.00	0.00	0.00	0.00
67311 W&S Revenue	(206,811,173)	209,059,700	207,381,000	207,749,500	0.00	0.00	0.00	0.00
67331 W&S Operating	104,607,925	115,668,500	116,169,500	119,176,900	707.00	715.00	715.00	0.00
67332 W&S Operating Reserve	-	618,500	20,300	120,300	0.00	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	11,066,500	13,636,400	14,630,400	14,443,200	93.00	93.00	93.00	0.00
68201 DES Oper General Acct	19,818,064	20,182,900	21,648,600	22,175,100	0.00	0.00	0.00	0.00
Total NCAC Funds	8,674,262	8,381,300	6,920,000	6,840,900	45.50	42.48	42.48	0.00

\*\* For comparison purposes Transportation Licensing has been combined with Public Works for all years presented. Transportation Licensing became part of Public Works in FY2013.

(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)
- Nashville Thermal Transfer Corporation
- Metropolitan Nashville Airport Authority
- Metropolitan Nashville Hospital Authority (General and Bordeaux Hospitals)
- Emergency Communications District
- Industrial Development Board

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.

$$\text{FTE} = (\text{hours worked per week}/40) \times (\text{months funded}/12).$$

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**.

**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.
- **Charter impoundments** are actual reductions of budget appropriations in accordance with §6.09 of the Charter.



# Appendix 2: Glossary

**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.

# Appendix 2: Glossary

**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.

**Performance Measure Review** - In order to ensure that the reported performance data is accurate, the Department of Finance's Office of Financial Accountability (OFA) conducts an annual performance measure review of a selected sample of each department's performance measures. The OFA randomly samples and tests a minimum of the program measures associated with at least ten percent of each department's budget excluding the Hospital Authority and Metropolitan Nashville Public Schools.

**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 products 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.

**WeBudget** - The Metropolitan Government's web-based intranet budget preparation system.

**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 1<sup>st</sup>, 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,

# Appendix 3: The Law and the Budget

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 be 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

# Appendix 3: The Law and the Budget

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,

# Appendix 3: The Law and the Budget

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



# Appendix 3: The Law and the Budget

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

# Appendix 3: The Law and the Budget

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, located in the rolling hills of middle Tennessee, is a great place to live, work, or visit.

Fort Nashborough was founded on the banks of the Cumberland River on Christmas Day in 1779. In 1784, the community changed its name to Nashville, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843. The town developed as a prosperous river city. Its growing population, business, and industry helped develop it as a center of transportation, publishing, finance, and education.



**The Founding of Nashville**  
Statue of Nashville's founders  
at Ft. Nashborough

The Nashville and Davidson County governments consolidated into a single entity under the Metropolitan Charter effective April 1, 1963. The city's 525 square miles is home to more than 600,000 residents.

Nashville has been named one of the 15 best U.S. cities for work and family by Fortune Magazine. The area offers a low cost of living (94% of the national average), 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 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.

The climate is delightfully seasonal. Summer highs average in the upper 80s and winter lows average around 30 with only occasional light snows. Spring and fall include wonderful displays of natural color.

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 (Aaron Douglas and Carl Van Vechten galleries) - <http://www.fisk.edu/CampusLife/FiskUniversityGalleries.aspx>
- Frist Center for the Visual Arts - <http://www.fristcenter.org/>
- The Parthenon - <http://www.nashville.gov/parthenon/>
- 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 Mall State Park – <http://www.tn.gov/environment/parks/Bicentennial/>
- Belle Meade Plantation - <http://www.bellemeadeplantation.com/>
- Carnton Plantation - [http://www.carnton.org/carnton\\_history.htm](http://www.carnton.org/carnton_history.htm)
- Carter House - [http://www.carnton.org/carterhouse\\_history.htm](http://www.carnton.org/carterhouse_history.htm)
- Fort Nashborough - <http://www.nashville.gov/Parks-and-Recreation/Historic-Sites/Fort-Nashborough.aspx>
- 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 is 7th on Garner Economics' list of MSA's adding manufacturing jobs, based on numerical growth. The ranking is based on growth from April 2000 to April 2014. *Garner Economics, July 16, 2014*

Nashville is 3rd on Forbes list of America's Most Creative Cities. Working with Sperling's Best Places, they looked at the 50 largest MSA's and focused on cities with citizens engaged in creative projects, promoted on sites such as Kickstarter, Indiegogo, Bandcamp, and ReverbNation. *Forbes, July 15, 2014*

Time Money included Nashville in its 7 Great American Vacation Spots (That Won't Bust Your Budget). This is based on the entertainment and restaurant options available in the locations. *Time, July 3, 2014*

Nashville received an "A" for its overall rating on the Thumbtack.com Small Business Friendliness survey. This puts Nashville as the 9th friendliness city nationwide. *Thumbtack.com, June 12, 2014*

# Appendix 4: About Nashville

Nashville is 10th on the Vitals.com list of Top Cities for Health Care Access. The ranking is based on primary care physicians per capita in the area, along with patient ratings of doctor quality and other factors. *Vitals.com, May 29, 2014*

Forbes has ranked the Cities Winning the Battle for Information Jobs, with the Nashville MSA coming in 10th of large cities. This was determined by percentage job growth over short-term, mid-term, and long-term periods. *Forbes, May 27, 2014*

According to research from Nerdwallet.com, Nashville is 14th of the Best Cities for Recent College Graduates. Various factors were analyzed for the 50 largest cities in the US, including cost of living, percentage of population aged 20 to 29, median earnings for people with Bachelor's degrees, and other statistics. *Nerdwallet.com, April 29, 2014*

Forbes ranks the Nashville MSA as 6th on its list of the Best Big Cities for Jobs 2014. According to their study, job growth was 3% in 2013 and 9.7% from 2008 to 2013. *Forbes, April 28, 2014*

Nashville ranks 4th on the America's New Brainpower Cities list, which was compiled by Wendell Cox. This looked at the number of people who live in large cities with a BA or higher. *New Geography, April 3, 2014*

Time Magazine has called Nashville "The South's Red Hot Town." The city's economy is growing rapidly since the Great Recession, and the cost of living is 13% lower than the national average. The music and health care industries are strong, and the culture of the city attracts large numbers of visitors, new residents, and business owners. *Time, March 7, 2014*

Nashville ranks 3rd on a USA Today's 10Best.com list of The USA's 20 best convention cities due to the new Music City Center and its closeness to downtown and the amenities available within walking distance. *USA Today, March 5, 2014*

Nashville is included in the top 20 Best Cities for Female Entrepreneurs. NerdWallet reviewed 50 cities for multiple factors, including percentage of business owned by women, median earnings by women working full-time, and unemployment rates. *NerdWallet.com, February 18, 2014*

Nashville is beating the national average for office deals in real estate according to Bloomberg. Nashville office deals increased 50%, and apartment deals rose 35%, compared with national averages of 22% and 14%. Due to corporate expansions and relocations, office vacancies are dropping, and new construction, especially in the Gulch, is growing rapidly. *Bloomberg, February 17, 2014*

New York Times Travel ranks Nashville #15 of 52 places worldwide to visit in 2014. Nashville has been a destination for country music fans, but the culture of the city is being transformed, and it's becoming a destination for rock fans and culinary enthusiasts. *New York Times, January 13, 2014*

Nashville ranks 6th on Greenbiz.com's list of the top 10 cities for green meetings in 2014. The Music City Center opened with an LEED Silver certification, and it earned the 2013 Governor's Environmental Stewardship Award in the Building Green category. The Country Music Hall of Fame and Omni Nashville hotel also are included in making Nashville a location for sustainable, green meetings. *Greenbiz.com, January 2, 2014*

Travel + Leisure has selected Nashville to be included on a worldwide Best Places to Travel in 2014 due to the variety of restaurants to appeal to different tastes. *Travel + Leisure, December 30, 2013*

The Nashville MSA has been ranked 14th overall on the Milken Institute's 2013 Best-Performing Cities Index. Nashville MSA gained 13 spots on this index. It ranked 4th in job growth from 2011-2012 and 6th in high-tech GDP growth for the same period. *Milken Institute, December 5, 2013*

The Huffington Post Travel has declared Nashville as one of the Top Five Off-Peak Destinations for Winter 2013/2014, and Nashville is the only location in the United States on this list. *Huffington Post Travel, November 19, 2013*

Forbes ranked the Nashville MSA as 4th for the Cities Creating the Most Technology Jobs due to an increase of over 65% in IT jobs. *Forbes, November 21, 2013*

Nashville ranks #6 of the Top 15 Aspirational Cities, according to the Daily Beast. The article looked at cities that are counted as magnets for opportunities, job growth, per capita income, and the unemployment rate, along with demographic factors, migration of people to the city, and the movement of college-educated people. *The Daily Beast, July 31, 2013*

CNNMoney ranked Nashville as 6th of the 8 Most Business-Friendly Cities due to the cooperative nature of business owners and their willingness to work together with startups. *CNNMoney, June 19, 2013*

The Nashville MSA is ranked 10th on a list of the Cities Attracting the Most IT Jobs according to BusinessClimate.com. This was based on the growth of IT jobs, and Nashville was specifically noted for the WorkIT Nashville initiative. *BusinessClimate.com, May 29, 2013*

Forbes ranked the Nashville MSA #10 of the Cities Winning the Battle for Information Jobs. The music industry has created many media jobs, and growth in the health and manufacturing industries has also helped increase the number of information jobs. *Forbes, May 24, 2013*

Nashville is #2 on Forbes' list of the Best Cities for Jobs in 2013. The MSA has shown high short-term and long-term growth across various industries. *Forbes, May 9, 2013*

## Appendix 4: About Nashville

AOL.com has named Nashville America's New Boomtown City. This title is due to the business-friendly climate, the city's culture, the strong health-care presence, and multiple companies moving their headquarters to Nashville. *AOL.com, May 7, 2013*

Nashville's "The City Paper" reports that according to revised data from the Bureau of Labor Statistics, Nashville was #1 in job growth in the country from 2011 to 2012. Nashville had a 3.9% increase due to new and existing business growth. *The City Paper, May 1, 2013*

The Nashville Post reports that Nashville ranked 7th on Quantum Workplace's Top 10 Best Cities to Work. Quantum Workplace uses surveys to determine cities with the highest employee loyalty, retention, and engagement. *Nashville Post, April 10, 2013*

Under30CEO ranked Nashville 5th out of the top large cities for young entrepreneurs. This ranking is based on the number of universities in the area and the city's median age of 34.2. *Under30CEO.com, March 19, 2013*

Nashville Ranks #7 in OpenTable's Top 25 Most Romantic Cities. The OpenTable Most Romantic Cities Index was calculated using three variables: the percentage of restaurants rated "romantic" according to OpenTable diner reviews; the percentage of tables seated for two; and the percentage of people who dined out for Valentine's Day. *OpenTable, February 13, 2013*

Nashville ranks on Kiplinger's list of "10 Great Cities to Start a Business." "The biggest advantage to setting up shop in Nashville is its affordability. The Music City offers the lowest living costs of any city on this list, and its business costs were rock-bottom in the Kosmont-Rose Institute Cost of Doing Business Survey." Kiplinger looked for metropolitan areas with high concentrations of small businesses, low living costs, specifically for self-employed people, educated workforce to ensure you'll have plenty of promising job applicants when you're ready to hire, and for areas that tend to receive a lot of start-up investment dollars and offer low business costs. *Kiplinger, January 31, 2013*

Nashville ranks 27 out of 200 for best-performing big cities in 2012, according to the Milken Institute. Last year's rank was #42. The 2012 Milken Institute Best-Performing Cities Index ranks U.S. metropolitan areas by how well they are creating and sustaining jobs and economic growth. The components include job, wage and salary, and technology growth. In most years, these give a good indication of the underlying structural performance of regional economics. *Milken Institute, January 17, 2013*

Conde Nast Traveler named Nashville as one of five best places to go in 2013. *Conde Nast Traveler, January 01, 2013*

Nashville was Ranked #18 Metro for Economic Health. Nashville ranks 18th out of 102 metros with populations 500,000 by On Numbers Economic Index, a monthly measure of the economic health. The index is generated

by an 18-part formula that assesses private-sector job growth, unemployment, earnings, housing-price appreciation, and construction and retail activity. *Austin Business Journal, December 10, 2012*

CNN ranked Nashville as #3 city in the nation where startups and entrepreneurs thrive. Music City, USA has long been a hub for entrepreneurs -- from musicians to the record companies that back them -- but these successes rarely worked together. That's changed. In 2010, the city's chamber of commerce created the Entrepreneur Center, which brought investors together and offered startups mentoring and fundraising opportunities. Nashville also offers startups a lower cost of living than rival cities in Silicon Valley or the Northeast. Jerry Bostelman, CEO of a staffing company there, said young entrepreneurs are wrong to think Nashville is just "some hillbilly town." *CNN.com, November 27, 2012*

Nashville Ranked #8 of Nation's "Top 10 Culture Cities" by Homes.com. A leading resource for everything home and lifestyle related, Homes.com continues to be an inspiring and exciting partner throughout every phase of life. With this list of "Top 10 Culture Cities," Homes.com is guiding consumers to America's favorite cultural spots to live, work or visit. Nashville ranked #8 in the nation. *Homes.com, November 26, 2012*

Nashville ranked #3 overall in Travel + Leisure's America's Best Cities ranking, #2 for best music scene, #1 in friendliness. The results were tabulated from the overall popularity -- those cities with the most top-five rankings across the 66 categories. Music City ranked No. 2 for both its music scene and street performers and came in third overall for a variety of welcoming, accessible qualities, from its affordability to the No. 3-rated barbecue. It won the friendly locals category (also garnering high marks for the local twang), and visitors felt the city was safe and clean. Nashville ranked No. 1 in another category that makes for a smooth travel experience: reliable wireless coverage. *Travel + Leisure, November 09, 2012*

Nashville Ranked One of the Best River Towns in America by OutsideOnline.com. When you think of Nashville and water, you think of the 2010 flood that lifted the Cumberland River 12 feet above its flood stage, filling the honky-tonks of Lower Broadway and drowning Brad Paisley's guitars. But Nashvillians have always spent weekends getting wet—boating and bass fishing on Center Hill, Percy Priest, and Old Hickory reservoirs and paddling the Harpeth and Caney Fork rivers. Now the town is extending its longtime conservation spirit—witness the Land Trust for Tennessee's 75,000 preserved acres—into restoration along the Cumberland River. *OutsideOnline.com, September 13, 2012*

Forbes ranked Nashville #9 on its list of cities with the greatest "brain gain." The ranking charts the metropolitan areas that have experienced the fastest growth in their college-educated populations in the past decade. *Forbes, August 13, 2012*

# Appendix 4: About Nashville

## Demographic Statistics

### Population

2014	651,057	(Woods & Poole Economics, 2013 Projection)
2013	645,743	(Woods & Poole Economics, 2013 Projection)
2012	640,542	(Woods & Poole Economics, 2013 Projection)
2011	635,475	(Woods & Poole Economics, 2013 Projection)
2010	626,681	(U.S. Census and Metro Planning)
2009	635,710	(ACS 1 year estimated)
2008	612,664	(U.S. Census and Metro Planning)
2007	605,972	(U.S. Census and Metro Planning)
2006	604,953	(U.S. Census and Metro Planning)
2005	607,413	
2004	595,805	
2002	570,785	(Census estimate)
2001	565,352	(Census estimate)
2000	569,891	(U.S. Census)
1999	541,500	
1998	538,796	
1997	537,535	
1996	533,714	
1995	529,892	
1990	510,784	(U.S. Census)
1980	477,811	(U.S. Census)
1970	447,877	
1960	399,743	

### Racial Composition (U.S. Census Bureau American Community Survey 2012 1-Year estimates)

White	61.5%
Black or African American	28.0%
Asian	3.3%
Other (including Native American & Pacific Islander)	4.6%
Multi-racial	2.3%
Total (Includes 9.9% Hispanic or Latino)	100.0%

### Age Composition (U.S. Census Bureau American Community Survey 2012 1-Year estimates)

0 - 9 years:	13.7%
10 - 19 years:	10.8%
20 - 34 years:	27.0%
35 - 44 years:	13.6%
45 - 54 years:	12.9%
55 - 64 years:	11.3%
>65:	10.7%

### Households (U.S. Census Bureau American Community Survey 2012 1-Year estimates)

Number of households:	258,465
Owner Occupied:	134,543
Renter Occupied:	123,922
Marriage Licenses (2013):	5,159

## Climate

### Average Temperatures (degrees Fahrenheit)

	Average	Avg High	Avg Low
Annual	58.5	89.0	28.0
January	37.5	47.0	28.0
July	79.5	89.0	70.0

Annual Average Precipitation	47.39"
Annual Average Snowfall	5.8"
Elevation	597' above sea level

## Elections

Registered Voters:	368,280
Votes cast last election: (November 2012 National/State Election)	246,916
% voting last Nat'l/State election:	76.6%
Nov '12 Total Election Expense	\$1,164,334

## Education

State and Local Industrial/Vocational Training Available Schools (K-12): 153 Public; 68 Private & Parochial in MSA

Public Schools:			
Elementary	73	Alternative	3
Middle School	33		
High School	25	Charter School	17
Special Education	3		

### Colleges:

Four Year and Post Graduate Institutions (including 2 Medical Schools)	21
Community Colleges	6
Vocational and Technical Schools	11

### Nashville Public Library:

1,690,481	Cataloged collection total FY 12-13
4,368,494	Circulation total for FY 12-13

### Household Income (U.S. Census Bureau American Community Survey 2012 1-Year estimates)

Per capita income:	\$27,115
Median household income:	\$44,567

## Houses of Worship

More than 750

# Appendix 4: About Nashville

## Economic Statistics

(MSA = Metropolitan Statistical Area)

### Building Permits

Year	Number	Value in Millions
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
1994	10,524	1,039

### Unemployment Rate (%)

	Nashville	U.S.		Nashville	U.S.
2012	6.1	7.9	1999	2.6	4.2
2011	8.2	8.9	1998	2.7	4.5
2010	8.9	9.6	1997	3.2	4.9
2009	9.1	9.3	1996	3.0	5.7
2008	5.5	6.0	1995	3.1	6.0
2007	4.1	4.6	1990	3.5	5.1
2006	4.2	4.6	1985	3.9	7.2
2005	4.5	5.1			
2004	3.4	6.1			
2003	3.6	6.1			
2002	3.8	6.1			
2001	3.1	4.7			
2000	2.7	4.5			

Source: Tennessee Department of Labor and Workforce Development

### Employment by Industry (MSA)

Mining, Logging, & Construction	4.0%
Manufacturing	8.7%
Trade, Transportation & Utilities	20.6%
Information	2.5%
Financial Activities	5.9%
Professional & Business Services	15.0%
Education & Health Services	15.7%
Leisure & Hospitality	10.5%
Other Services	4.0%
Government	13.1%

Source: Tennessee Department of Labor and Workforce Development 2013

### Top Area Employers (excluding government agencies)

Vanderbilt University  
HCA  
Nissan North America  
St. Thomas Health Services  
Gaylord Entertainment Co.  
The Kroger Co.  
Asurion  
Electrolux  
Ranstadt  
Shoney's Inc.  
CBRL Group  
Dell Computers  
Verizon  
Bridgestone Americas Inc.  
Middle Tennessee State University  
Community Health Systems Inc.  
Ingram Industries Inc.  
Dollar General Corp  
National Healthcare Corp  
Maury Regional Medical Center  
Centennial Medical Center  
Lowe's Cos. Inc.  
Tyson Foods Inc.  
AO Smith Water Products Co.  
Walgreens

### Cost of Living Index

Annual Average 2010 (US Census Bureau 2012)  
United States Average 100.0  
Nashville 88.9

### Housing (U.S. Census Bureau American Community Survey 2012 1-Year estimates)

Median Value Owner Occupied Units \$166,700  
Median Gross Rent \$819

### Taxes

State Sales Tax Rate 7.00%  
State Food Tax 5.00%  
Local Option Sales Tax Rate 2.25%  
Property Tax (per \$100 of assessed value)  
    General Services District 3.92  
    Urban Services District 4.52  
Income Tax on Salaries and Wages None  
Lottery Yes

# Appendix 4: About Nashville

## Area Transportation

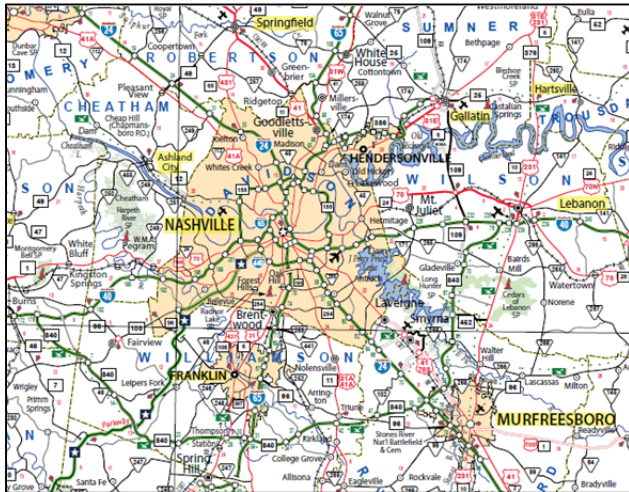
Nashville is within 600 miles of half the U.S. population, with 24 states located within that distance. It is served by Nashville International Airport (BNA) plus general aviation airports in the area.

Nashville International has 4 runways up to 11,000 ft long. Almost 10 million passengers fly through BNA annually. Daily flights include 380 average daily flights to 49 nonstop markets on the following airlines:

Air Canada	Delta Ct.	Southwest
American	Delta	United Express
American Eagle	Frontier	US Airways Express

- Three major interstates (I-24, I-40, & I-65)
- Almost 200 freight carriers and truck terminals
- Major regional center for FedEx Ground and River barge access to the Gulf of Mexico.
- CSX Railroad with 90 trains daily linking to 23 states
- Bus lines, B-cycle bike sharing, and commuter rail

## Nashville area transportation



Map extracted from the Tennessee 2014 Official Highway Map, used by permission of the Tennessee Department of Transportation, TDOT makes their Official State Highway maps available to the public free of charge at test areas and through the TDOT Map Sales Department.

## FY2013 Service Statistics

### Police Protection

Ratio of officers per 1000 Population	2.28
# of Emergency calls received	64,731
# of Non-emergency calls received	1,273,492
Average Urgent call, proceed directly to scene (Use emergency equipment) (receive to arrive time in minutes)	10.4
Average Urgent call, proceed directly to scene (No emergency equipment) (receive to arrive time in minutes)	26.1
Average Routine call (receive to arrive time in minutes)	49.5

### Fire Protection

	GSD	USD
Square mileage covered	362	171
Stations	10	28
Average Response Time (minutes)	5:39	4:33
Employees (full-time)	433	705
Total Responses	42,065	159,950

### Public Works

Roads maintained (lane miles)	5,832
Signs in Metro	100,055
Street lights	53,723
Total parking citations income	\$669,076

### Water & Sewer

Treated Water Source:	Cumberland River
Daily capacity:	180,000,000 gallons
Average daily consumption:	94,600,000 gallons
Sewage Treatment Type:	Activated Sludge
Daily peak capacity:	459,000,000 gallons
Average daily treatment:	164,041,700 gallons

### Nashville Electric Service (NES)

NES is one of the twelve largest public distributions of electricity in the nation, serving more than 360,000 customers.

#### NES Average Costs:

Small Commercial/Industrial	10.95¢ per kwh
Large Industrial	10.86¢ per kwh
Residential	9.82¢ per kwh

### Piedmont Natural Gas Company

Furnishes gas to 170,000+ customers

2014 Residential price	
Per month Nov-Mar:	\$17.45
Per therm Nov-Mar:	\$0.83931
Per month Apr-Oct:	\$13.45
Per therm Apr-Oct:	\$0.78931



# Appendix 4: About Nashville

## Parks, Recreation and Tourist Attractions

Metro Parks and Greenways:	129 (13,232 acres)
Greenway Trails (completed)	63.88 miles
Greenway Trails – under development	22 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
Tennis Courts- other than Sportsplex	38
*Sportsplex (13 standard size, 8 start up for ages 8 & under)	21
Indoor Tennis Centers	8
Neighborhood Community Centers	19
Regional Community Centers	5
Senior Centers	3
Playgrounds	139
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 (89 in Parks & Rec.)
Soccer	67
Football	7
Picnic Shelters	(Reservable) 44
Sandy Volleyball	2
Multi-Purpose	7

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 (164 slips)	
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)	25,701
Largest Meeting Room	75,500 sq.ft.
Restaurants	2,325

# 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.

Cal-endar 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		
1964	18.53	11.14	31.0	501.0	72.0	429.0			
1965	18.90	11.53	31.5	501.0	72.0	429.0			
1966	19.52	12.16	32.4	501.0	72.0	429.0			
1967	20.11	12.78	33.4	501.0	72.0	429.0			
1968	21.05	13.59	34.8	501.0	72.0	429.0			
1969	22.12	14.56	36.7	501.0	72.0	429.0			
1970	23.23	15.76	38.8	501.0	72.0	429.0	448,000	232,000	216,000
1971	24.35	16.82	40.5	501.0	72.0	429.0	451,000	233,554	217,446
1972	25.40	17.93	41.8	501.0	72.0	429.0	454,000	235,107	218,893
1973	27.10	19.18	44.4	501.0	86.7	414.3	457,000	246,200	210,800
1974	30.01	21.76	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	32.22	23.25	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	33.87	24.24	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	36.04	26.03	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	38.76	27.61	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	42.05	30.48	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	46.17	33.89	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	49.99	36.60	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	52.57	38.80	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	54.33	40.22	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	56.18	42.00	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	57.84	43.68	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	58.97	45.01	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	60.61	47.02	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	62.97	48.69	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	65.18	51.16	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	67.71	53.84	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	69.70	55.29	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	71.28	57.30	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	72.92	58.43	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	74.45	60.32	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	75.92	61.63	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	77.27	63.18	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	78.50	64.58	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	79.29	66.02	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	80.59	69.12	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	82.60	72.35	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	84.24	73.97	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	85.67	76.02	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	87.39	78.60	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	90.09	83.78	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	93.12	88.32	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	95.60	92.12	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	97.95	97.11	207.3	525.0	184.0	341.0	620,267	422,352	197,915
2008	99.80	100.65	215.3	525.0	184.0	341.0	626,144	424,696	201,448
2009	100.18	100.57	214.5	525.0	184.0	341.0	629,211	431,371	197,840
2010	101.95	103.84	218.1	525.0	184.2	340.8	626,681	420,846	205,835
2011	103.78	106.22	224.9	525.0	186.7	338.3	635,475	427,119	208,356
2012	105.64	107.80	229.6	525.0	186.7	338.3	648,295	433,833	214,462
2013	107.02	108.44	233.0	525.0	186.7	338.3	658,602	440,730	217,872

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.

Grade	Annual Salary		Steps	Months	Grade	Annual Salary		Steps	Months
	Min	Max				Min	Max		
BE	-----	14,000	-----	-----	SS1*	11.42	12.17	3	10
CM	-----	15,000	-----	-----	TG01	20,402	23,762	5	6-24
CO01	32,036	41,651	10	12	TG02	21,433	24,671	5	6-24
CO02	35,599	46,278	10	12	TG03	24,008	27,995	5	6-24
CO03	39,428	51,256	10	12	TG04	26,382	30,816	5	6-24
CO04	43,551	56,614	10	12	TG05	28,106	32,921	5	6-24
DP01	51,678	108,992	Open Range	12	TG06	29,809	34,780	5	6-24
DP02	87,036	167,896	Open Range	12	TG07	31,448	36,796	5	6-24
DP03	119,052	238,819	Open Range	12	TG08	33,168	38,700	5	6-24
ET01	28,740	37,366	10	12	TG09	34,960	40,693	5	6-24
ET02	32,036	41,651	10	12	TG10	36,505	42,574	5	6-24
ET03	39,428	51,256	10	12	TG11	38,229	44,545	5	6-24
ET04	43,551	56,614	10	12	TG12	39,864	46,493	5	6-24
ET05	47,958	62,342	10	12	TG13	41,432	48,442	5	6-24
ET06	52,691	68,500	10	12	TG14	43,112	50,278	5	6-24
ET07	63,151	88,673	Open Range	12	TG15	44,836	52,451	5	6-24
ET08	73,653	109,310	Open Range	12	TG16	46,538	54,265	5	6-24
JS01	37,849	49,198	Open Range	12	TL01	22,418	26,113	5	6-24
JS02	48,770	57,128	Open Range	12	TL02	23,515	27,457	5	6-24
JS03	51,559	59,925	Open Range	12	TL03	26,360	30,749	5	6-24
MM	-----	136,500	-----	-----	TL04	29,047	34,019	5	6-24
PD	-----	141,640	-----	-----	TL05	30,951	36,169	5	6-24
PD01	47,958	85,839	Open Range	12	TL06	32,810	38,274	5	6-24
PD02	73,653	135,776	Open Range	12	TL07	34,601	40,491	5	6-24
PS01	32,397	42,116	10	12	TL08	36,505	42,574	5	6-24
PS02	36,110	46,940	10	12	TL09	38,408	44,746	5	6-24
PS03	40,125	52,162	10	12	TL10	40,155	46,896	5	6-24
PS04	44,443	57,772	10	12	TL11	42,126	49,091	5	6-24
PS05	49,090	63,815	10	12	TL12	43,873	51,129	5	6-24
PS06	54,058	70,276	10	12	TL13	45,732	53,324	5	6-24
PS07	59,393	77,216	10	12	TL14	47,523	55,429	5	6-24
PS08	71,188	92,544	10	12	TL15	49,338	57,557	5	6-24
PS09	83,020	129,509	Open Range	12	TL16	51,107	59,617	5	6-24
PS10	98,107	160,869	Open Range	12	TS01	33,146	38,856	5	6-24
PS11	115,399	196,148	Open Range	12	TS02	34,467	40,402	5	6-24
SP1*	9.93	10.59	3	10	TS03	36,326	42,305	5	6-24
SR01	16,949	22,031	10	12-24	TS04	37,916	44,299	5	6-24
SR02	18,655	24,250	10	12-24	TS05	39,551	46,135	5	6-24
SR03	20,971	27,260	10	12-24	TS06	41,275	48,263	5	6-24
SR04	22,884	29,753	10	12-24	TS07	43,022	50,144	5	6-24
SR05	25,689	33,394	10	12-24	TS08	44,545	52,047	5	6-24
SR06	28,740	37,366	10	12-24	TS09	46,359	54,041	5	6-24
SR07	32,036	41,651	10	12-24	TS10	47,949	55,967	5	6-24
SR08	35,599	46,278	10	12-24	TS11	49,785	58,005	5	6-24
SR09	39,428	51,256	10	12-24	TS12	51,443	60,087	5	6-24
SR10	43,551	56,614	10	12-24	TS13	53,839	62,775	5	6-24
SR11	47,958	62,342	10	12-24	TS14	56,594	66,000	5	6-24
SR12	52,691	68,501	Open Range	12	TS15	60,065	69,986	5	6-24
SR13	63,151	88,673	Open Range	12	TS16	63,962	74,622	5	6-24
SR14	73,653	109,311	Open Range	12	VM	-----	17,000	-----	-----
SR15	87,036	136,171	Open Range	12					
SR16	102,375	168,384	Open Range	12					

\* 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 period FY2004 to FY2013.

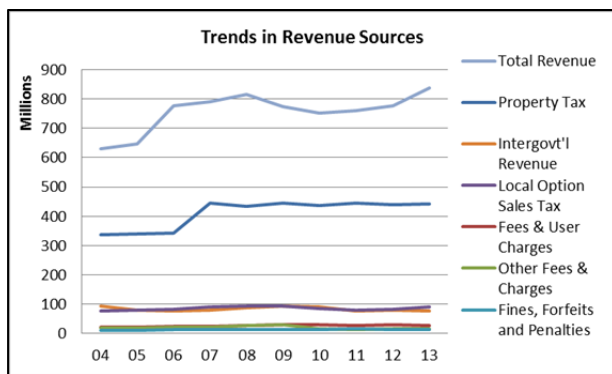
## Revenue Indicators

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.

**Graph 1**



**Commentary:** Total Revenue increased by approximately 30.6% between FY2004 and FY2013. Over this time period, two basic trends are evident.

Metro experienced healthy revenue growth of 22.7% between Fiscal Years 2004 and 2009, but slowed to 8.5% between 2009 and 2013. The predominant source of revenue is Property Tax, which increased by approximately 42.3% between 2009 and 2013. This revenue source exhibited a bifurcated trend as well, increasing by 28.6% between 2004 and 2009, and decreasing by 10.4% between 2009 and 2013. The significant increase in property tax revenue during FY2005 and FY2006 was a result of reappraisals in FY2006, Metro entering into an agreement to sell its outstanding property tax receivables, and the efforts placed by the administration to manage the delinquent collections. The rate increases are detailed in the property tax discussion in Section A of this book.

The tax base has grown moderately but consistently over the period. Assessments have increased due to periodic reappraisals, but, in keeping with state law, they have been offset by reductions in the certified tax rates, so that total tax revenues are not inflated.

Intergovernmental revenue (funds received from other governments) had been steady until FY2005 and FY2006. As of FY2009, the revenue source has settled approximately 17.9% less than the revenue generated in FY2004. Overall, the trends indicate that Metro is taking measures to ensure that it is not too dependent on revenues from other governmental entities. As the funding for programs has been reduced or curtailed, Metro had to make the difficult choice of either supplementing those programs with local funds or cutting programs.

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%. In FY2002, a 1% increase to all items except unprepared foods put the state portion of the sales tax rate at 7%, plus the 2.25% local option rate levied by Davidson County. Over the 10-year period studied, total local option sales tax revenue had a steady increase of 24.2% through FY2009, and declined slightly from FY2009 through FY2013, with an overall increase of approximately 3.8%.

Overall, fees and user charge collections have increased approximately 24.3% between FY2004 and FY2013, but they still make up only a small portion of total revenue.

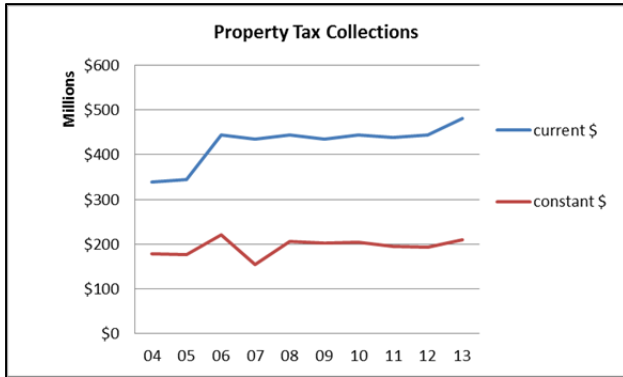
**Analysis:** There are several suggestive trends indicating a significantly decreased reliance on certain revenue streams; clearly, intergovernmental revenue is trending downward in dollar terms and in proportion to overall revenue. Also, it is unclear whether fees and user charge and local option sales tax revenue will reverse recent declines. Potential threats to the viability of revenue sources in the future include the general weakness in the national economy in general and uncertainty with regard to the stability of revenues related to the tourism industry in particular. Recent reports at the state level indicate that these sources of revenue may be rebounding; if true, this phenomenon should be detectable in FY2013 and in subsequent fiscal years.

# Appendix 7: FTMS

## Property Tax

**Description:** Metro relies heavily on the property tax as its single largest revenue source. In FY2013, the property tax constituted approximately 52% of all revenue collected by Nashville Metropolitan Government.

**Graph 2**



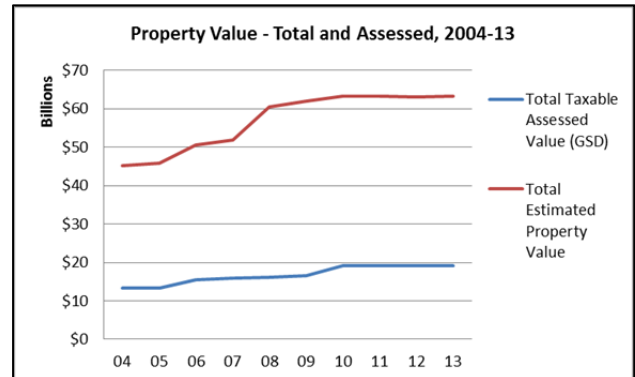
**Commentary:** The property tax, a reasonably stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the buying power of the property tax levy had ranged from a low of \$338 million in FY2004 to a high of \$444 million in FY2006. In FY2007 an increase in the tax levy decreased the buying power of property tax revenues to \$155 million in constant dollars.

**Analysis:** The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. In FY2006 there was a property reappraisal as required by state law and an increase to the adjusted tax rate of \$0.67. Between FY2004 and FY2013, property tax revenue increased from \$337.9 million to \$440.3 million. This significant increase is due to increases in the tax base (see section below), reappraisals in FY2006 and FY2010, and a tax rate increase in FY2006.

### 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.

**Graph 3**



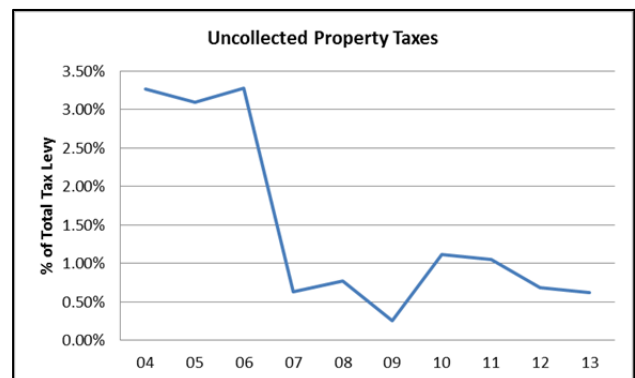
**Commentary:** Regular reappraisals should help keep appraised values balanced with market values. All taxable real property is appraised every four years by Metro's Assessor of Property.

**Analysis:** The property value has steadily increased from FY2004 to FY2013 by 41.9%. Over the same time period, total estimated property value has increased by 46.8%. The reappraisals are now done every four years, and the ratios have remained above 90%; appraised values generally are at least 90% of market values.

### Uncollected Property Taxes

**Description:** Each year, some property owners have difficulty paying their property taxes. An increase in this percentage can indicate an overall decline in local government's economic health. Delinquent and back property tax collections constitute a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year's assessments.

**Graph 4**



**Analysis:** In FY2004, uncollected property taxes amounted to approximately \$22.8 million, which equaled 3.9% of the tax levy. In FY2013, uncollected property taxes were approximately \$5.2 million. This substantial reduction resulted in a drastic decrease in this indicator; in FY2013, uncollected property taxes as a percentage of the total tax levy were .69%. This decrease resulted from increases in the property tax rate, increases in appraised value, and an FY2006 agreement in which Metro sold its outstanding property tax receivables to a private sector collector.

# Appendix 7: FTMS

## Delinquent Property Tax Receivables

**Graph 5**



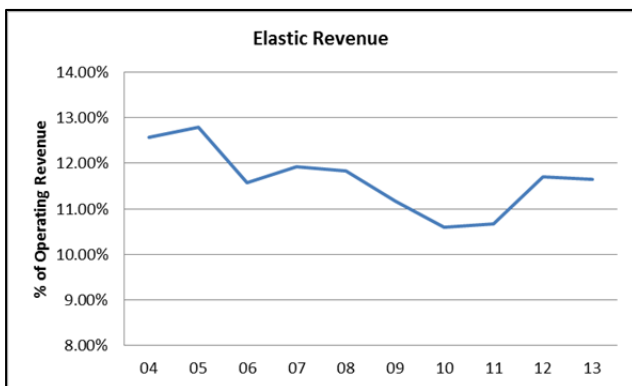
**Commentary:** Delinquent property tax receivables have fluctuated during the time period of analysis. These fluctuations occur as a result of property tax increases and/or periods of economic stagnation. The overall trend for delinquent property tax receivables has been negative, decreasing by 30% from FY2004 to FY2013.

**Analysis:** The fluctuations in delinquent property tax collections could be explained by inconsistent collection process with the spikes in the graph representing efforts by the legal department in pursuing delinquent funds as noted in the declines from FY2007 to FY2008 and from FY2011 to FY2013.

### 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.

**Graph 6**



**Commentary:** From FY2004 to FY2005 revenue increased \$3,421,251. However after FY2005, the revenue began to significantly decrease until FY2011. From FY2011 to FY 2013, the revenue increased 83% in a two year time. The cyclical nature of Metro's property reappraisals and tax rate increases is evident here, as the revenue mix changed to reflect a greater influx of property tax revenues from the rate increase.

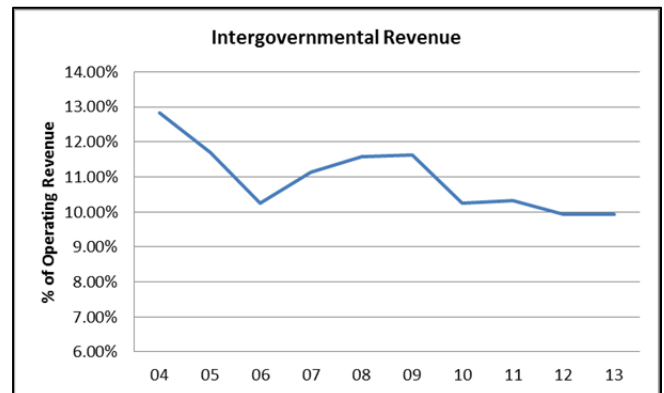
**Analysis:** During inflation, a high percentage of sales tax revenue compared to total revenue helps maintain

purchasing power. One should note the FY2006 property tax increase was a key reason that a lower percentage of total revenues accrued from the sales tax. The nation-wide economic recession was the major factor impacting local sales taxes. In FY2004, a slight recovery in the economy boosted sales tax collections, which continued through FY2005. For FY2007 the increase was due largely to an increase in the property tax rate, which increased the portion of the total revenue stream coming from sales tax. For FY2011, and FY2012 an increase was noted primarily as a result of improved sales tax collections. However, revenue collected between FY2012 and FY2013 shows a light increase.

### 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.

**Graph 7**



**Commentary:** Intergovernmental revenue has steadily declined as a percentage of total revenue over this analysis period. In part, this is due to property tax increases, which increased the percentage of revenue raised by the property tax and reduced the percentages from other sources. However, there has been a recent trend of 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. A \$9.2 million reduction in state shared taxes and grants were the primary reason for the steep decline from FY2004 to FY2006. However, even with restoration of the state shared taxes amount, the percentage of Metro's revenue deemed intergovernmental continued to decline. This trend is expected to continue as economic reorganization at the national level results in decreased revenue allocated to state entities.

**Analysis:** Between FY2004 and FY2013, intergovernmental revenues decreased. This indicator decreased significantly in FY2004 due primarily to the reduction in state shared taxes. Intergovernmental revenues were reduced by \$19 million to \$82.8 million in FY2005, and by another \$7 million to \$89.7 million in FY2006. This indicator rebounded somewhat from FY2006 to FY2009, when intergovernmental revenue accounted for 10.24% of total revenue. The levels of revenue from

# Appendix 7: FTMS

FY2008 and FY2009 experienced an increase due to the federal stimulus but receded to FY2005 levels by FY2013.

## Revenue Benchmarks

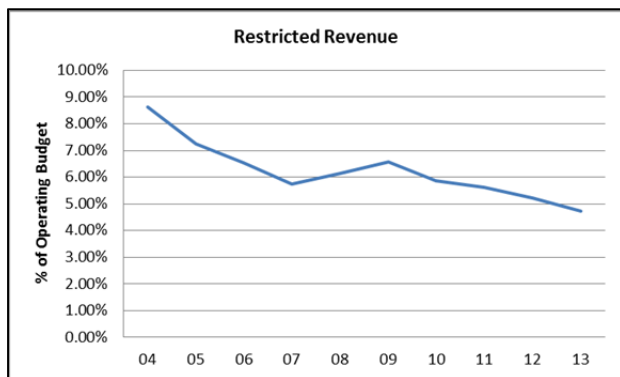
Revenue benchmarks serve as important symbols of the flexibility found in spending restrictions within the Metropolitan Government. These trends may reveal implementation of cost controls or fiscal policies.

## 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.

**Graph 8**



**Commentary:** The restricted revenue graph closely resembles the intergovernmental revenue graph: the state sales tax allocation and the income tax on dividends and interest are not included in the restricted revenue calculation. Restricted revenue as a percentage of total revenue reached its lowest point for the period reviewed at 5.5% in FY2013. Restricted revenue has exhibited a steady decline over the time period for analysis, declining 44% from FY2004. This is retraction is related to the decline in intergovernmental revenue as the fiscal crisis of 2009 has caused a reduction of federal grant revenue.

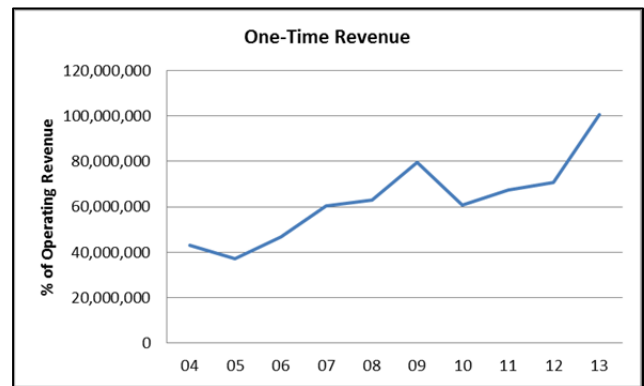
While grants do allow local governments the opportunity to expand certain programs, it is a good idea to keep the percentage relatively low so that a government does not become overly reliant on grant funding from sources that cannot be guaranteed from year to year. As a percentage of total revenues, restricted revenues have not exceeded 7% since FY2005.

## 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.

**Graph 9**



**Analysis:** In FY2005, \$37,276,827 (only .17% of net operating revenue). In FY2007 this amount increased to \$60,585,994 and by FY2013 was \$100,538,265. Since this time, the use of one-time revenue has not fallen yet increased which demonstrates a reliance on fund balance to continue the level of operations at their current status.

**Commentary:** In FY2005, the Metro Nashville operating budget stayed essentially flat from FY2004. Department budgets experienced significant reductions. This was due in no small part to the cycle of property reappraisal and tax rate changes, both of which took place in FY2006. The global economic crisis in subsequent years significantly impacted local revenue and required substantial commitment of fund balance to ameliorate revenue shortfalls. 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.

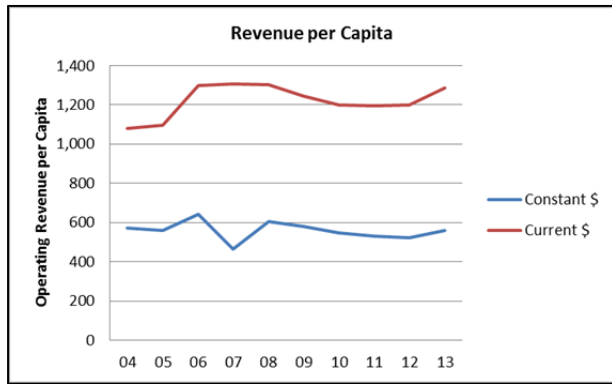


# Appendix 7: FTMS

## 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* revenues will stay at least constant in real terms. In most years of this analysis, Davidson County population has grown by about 1% or less.

**Graph 10**



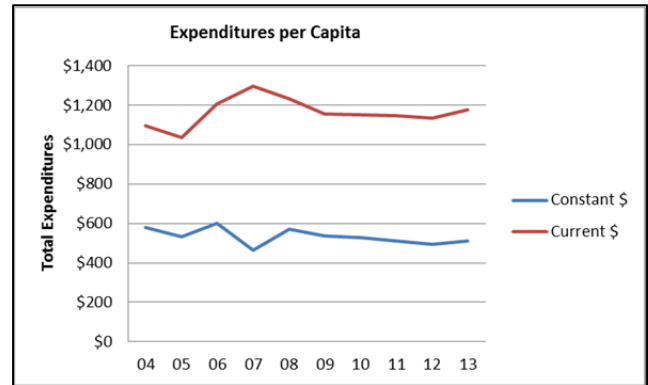
**Commentary:** The increase between FY2005 and FY2006 is the product of fairly healthy increases in both sales tax and property tax due to growth and property tax rate increases. In terms of total revenue collected, Metro's revenue increased by 14.7% between FY2004 and FY2013, although total revenue decreased by 7.8% after the fiscal crisis of 2009. Total FY2013 revenue is approximately \$40 million less than total revenue in FY2006.

**Analysis:** When adjusted for inflation, revenues *per capita* climbed noticeably in FY2006 largely because of property tax increases. Minor decreases may be attributed to a lackluster economy. The very visible decrease in revenues per capita in constant dollars in FY2007 resulted from a steep decline in revenue as population remained stable.

## Expenditures per Capita

**Description:** This indicator assumes that changes in *per capita* expenditures reflect fluctuations in the population and compare growth to inflation. The graph compares nominal (current dollar) and real (constant dollar) data.

**Graph 11**



**Commentary:** The graph illustrates that between FY2004 and FY2013, actual expenditures per capita in constant dollars decreased slightly. In current dollars, expenditures *per capita* have remained in the range of \$1,150 over the last four years of the analysis.

One should note that in 2004, contained increases in pay and fringe benefit costs for Metro employees (including a 40% increase in pension costs) as well as increased expenditures for Metro Schools and an extra day of service (Friday) for Metro Libraries. This related to the total expenditures in FY2004 being \$30 million more due to pay plan and benefit adjustments as well as expenses related to relocating offices during the courthouse renovation. While expenditures *per capita* rose steadily in the years following FY2004, the global economic crisis in 2009 caused a substantial decline on this indicator. *Per capita* expenditures stabilized at just under \$1,200 in FY2009 and remained essentially unchanged through FY2013.

**Analysis:** The graph illustrates that in current dollars, Metro's expenditures per capita have remained relatively stable during the period of FY2009 to FY2013.

In FY2005, a deliberate effort to control expenses is evident. Departments' expenses were projected at the same level as the prior year and then trimmed by 5% in response to a slowdown in the economy and because \$.01 of general fund property tax was shifted to debt service. The marked increase in expenditures per capita evidenced in 2007 current dollar line is likely the result of a combination of the leveling off of the Davidson County population and the property tax increase implemented in FY2006. In FY2005, as a result of structural issues connected with the timing of property reappraisal and Metro's traditional adjustment to property tax rates in conjunction with reappraisal, department budgets were sharply reduced – the average reduction was 7%. The increase in FY2007 is thus related to the restoration of selected expenses and the increased availability of revenues from the property tax rate increase.

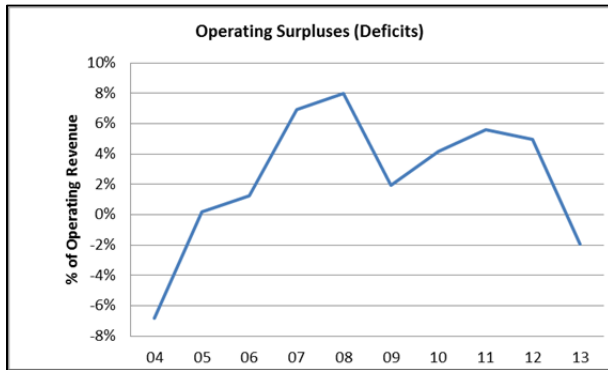


# Appendix 7: FTMS

## Operating Deficits

**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.

**Graph 12**



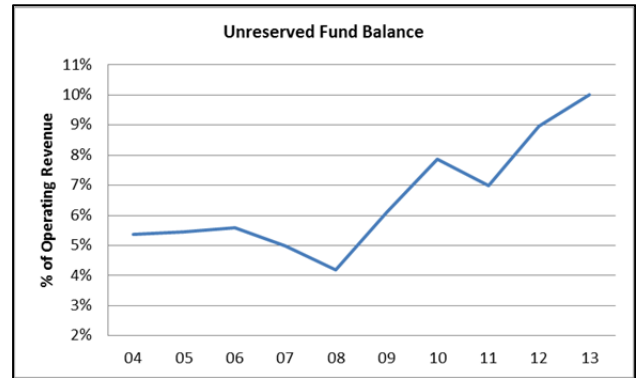
**Commentary:** Two or more consecutive years of operating fund deficits present a “red flag” with respect to the financial health of Metro’s finances. This occurred in FY2004-FY2005. The operating deficits in FY2004 and 2005 are a result of the planned use of fund balances to balance the operational budget. Fund balance use was essentially zero in FY2005. Operating surpluses rose steadily until 2009, when the fiscal economic crisis caused a substantial decline in fund balance. Fiscal years 2010 through 2011 experienced a slow but steady increase in operating surplus, reflecting a moderate fiscal recovery for Nashville and the surrounding region. 2012 and 2013 evidenced a return to operating deficits, driven by deficits in enterprise funds.

**Analysis:** In FY2005, continuing increases in revenue caused steady increase in surplus until FY2009, where significant revenue shortfalls caused this indicator to plummet. Revenue partially recovered in FY2010, but operating deficits for FY2010 through FY2012 remained between approximately 4% and 5% of net operating revenue.

## 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 occurs when unreserved fund balances decline as a percentage of net operating revenues. This may show an inability to fund emergencies.

**Graph 13**

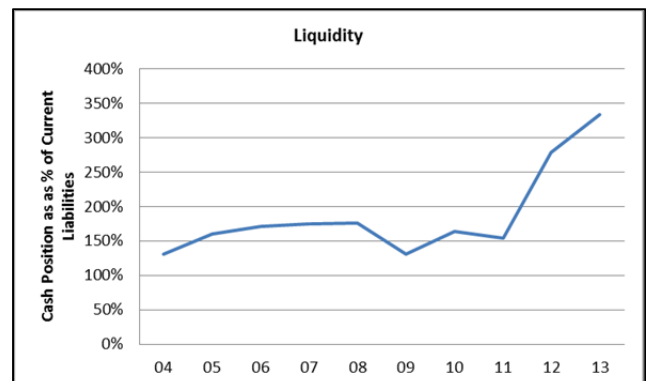


**Commentary:** Fund balance as a percentage of operating revenue has fluctuated significantly over the second half of the time period of analysis, but it has not dropped below the 4% threshold. In FY2006, the property tax reappraisal, coupled with a property tax increase, caused the unreserved fund balance to increase slightly as a percentage of operating revenue, although in the following two fiscal years this ratio declined to 4.19%. In subsequent years, fund balance as a percentage of operating revenue increased significantly due to: 1) major declines in operating revenue resulting from the fiscal crisis of 2009 and 2) steady increases in fund balance due to major reductions in local government expenditures.

## Liquidity

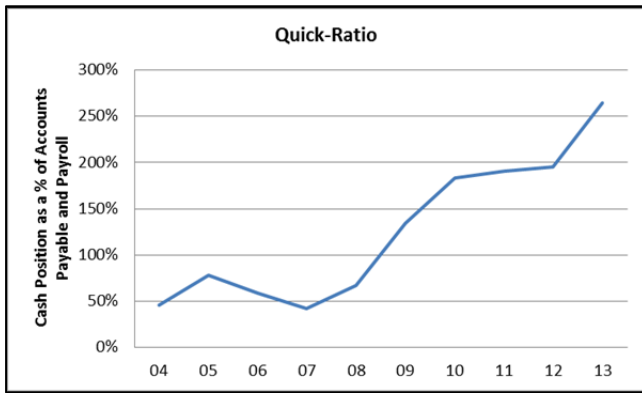
**Description:** Liquidity measures a government’s ability to pay its short-term obligations. Insufficient liquidity will make a government insolvent. In these graphs, liquidity is determined by taking current assets and dividing by current liabilities – a measure known in financial analysis as the current ratio as seen in Graph 14. The **Quick Ratio** (Graph 15), is defined as current assets expected to be converted into cash quickly divided by current liabilities. In this case, it is determined by dividing cash and cash equivalents by accounts payable and accrued payroll.

**Graph 14**



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**Graph 15**



**Commentary:** Over the time period of analysis, liquidity has ranged from a high of 334.5% in FY2013 to a low of 131.55% in FY2009.

Between FY2004 and FY2005, the quick ratio increased due in large part to changes in accounting for cash and cash equivalents. A positive quick ratio, particularly in more recent years, indicates that Metro has had adequate cash reserves for immediate contingencies. Though the trend decreased somewhat in FY2006 through and FY2007, Metro's ability to acquire cash during the following years in the analysis increased significantly.

**Analysis:** Credit rating firms consider liquidity of less than 100% to be a negative factor. Liquidity has not fallen below 100% at any point in the timeframe for this analysis. A positive liquidity position indicates that Metro is not overextended in its obligations.

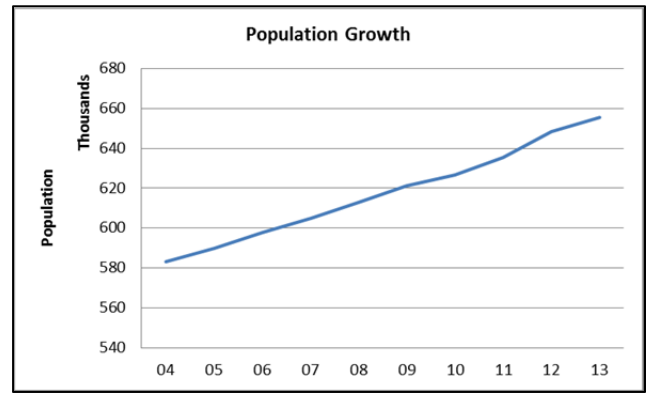
## Demographic Trends

Municipal fiscal health is related to needs and 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 capacity to generate revenue as well as the quantity of city services. The population of Davidson County has increased steadily over the past decade, from 583,013 in 2004 to 655,424 in 2013.

**Graph 16**



**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 4.6% in 2004 to a high of 8.9% in 2010, compared with a range of 5.7% to 10.5% for the state and 5.5% to 9.6% nationally during the same periods. Unemployment rates at the local, state, and national level declined steadily between 2004 and 2007, until the impact 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 2013 was 6.48%. 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.

**Graph 17**

