



Mayor's 2020 Budget Improvement Discussions

District Attorney

FY19 Operating Budget

- Metro: \$7,154,800
- Grants: \$300,900
- Other: \$2,055,000
- FTEs: 101.80

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$7,352,500
- Grants: \$ 198,000
- Other: \$2,045,000
- FTEs: 100.80

FY18 Operating Budget Improvements

- Victim Advocate \$63,100, 1.00 FTE
- Rent Increase: \$15,000
- Salary Supplement: to align Assistant District Attorneys Pay: \$350,000

District Attorney
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	406415 TN Cost Reimbursement	15,497	33,291	21,700	31,789	21,700	21,700	0
	407601 Photostat & Microfilm	332	747	500	2,003	500	1,500	1,000
	409514 Cost Reimbursement	387,798	395,319	408,000	416,080	416,100	416,100	0
District Attorney	Grand Total	403,627	429,357	430,200	449,872	438,300	439,300	1,000

**District Attorney
Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	ADA Salary Equalization "State + 10K"	Funding to fully implement the \$10,000 salary parity adjustment between the Public Defender's and the District Attorney's attorneys by funding the remaining \$5K per attorney.	10101	0	420,000	0.00	0.00	Other - does not meet other criteria
004	VOCA grant extension - cash match required: RS2018-1138	VOCA Grant #26758 received a contract extension for FY19 and FY20. A cash match of \$23,900 is required to fully fund the 20% match for the extension.	10101	0	23,900	0.00	0.00	Contractual Increase
005	New 5D court docket staffing	The Criminal Court Judges have established a new 5D court effective February 2019 that requires DA staffing.	10101	0	197,100	2.00	2.00	Other - does not meet other criteria
006	Body Worn Camera - leased space Washington Square 1st floor	Rental of 9,734 RSF in the Washington Square building to house staff for processing of BWC evidence. \$24.10 RSF to \$24.89 December 2019	10101	0	239,100	0.00	0.00	Other - does not meet other criteria
007	Body Worn Camera - Staffing	Estimated staffing required to process evidence from BWC footage.	10101	0	3,496,600	49.00	49.00	Other - does not meet other criteria
008	ADA Annual Step Raise - TCA 8-7-201 & 8-7-226, State COLA impact on Pay-scales	Statutory annual step increase for Assistant District Attorneys.	10101	0	75,900	0.00	0.00	Regulatory Requirement

District Attorney
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
District Attorney	1	Cost Savings	No	Cost Savings	As the DA's budget is primarily payroll costs (84%), the limited operational budget is stretched to capacity and traditionally underfunded. This forces the office to manage staffing and vacancies to generate savings to cover overages. Due to this situation, the only way the DA's Office could realize true cost savings would be for systemic operational changes across all agencies of the judicial/law enforcement branch of Metro Government.					
District Attorney	2	Revenue Increase	No	New Revenues	The DA's office has no ability to create revenue sources. Other than GSD appropriations, the revenues received are mandated by TN state statutes.					
District Attorney	3	Cost Avoidance	No	Non-deployment of the Body-Worn/Dash Camera (BWC) Initiative	Non-deployment of the proposed BWC implementation will eliminate the need for budget modification #7 and capital requests of \$8.7M (initial year) including new 49 positions to handle the projected workload of video footage processing. Furthermore, there would be an estimated savings of \$55M over the next ten years by the BWC non-deployment.	10101	0	(8,664,300)	49	49.00



Mayor's 2020 Budget Improvement Discussions

Public Defender

FY19 Operating Budget

- Metro: \$8,497,500
- FTEs: 86.49

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$8,560,800
- FTEs: 86.49

FY18 Operating Budget Improvements

- Case Management System: \$17,700
- Criminal Investigator: \$63,100, 1.00 FTE
- Social Worker, Senior: \$69,500, 1.00 FTE
- Community Outreach: \$40,000

Public Defender
FY 2020 Mayor's Hearing - Revenue Submission

		FY2016	FY2017	FY2018	FY2018	FY2019	FY2020	FY19-FY20
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget Difference
GSD General (10101)	404011 Expungement Fee 40-32-101g	7,110	0	0	2,695	0	0	0
	406415 TN Cost Reimbursement	2,219,700	2,221,900	2,330,800	2,330,800	2,379,700	2,379,700	0
Public Defender	Grand Total	2,226,810	2,221,900	2,330,800	2,333,495	2,379,700	2,379,700	0

**Public Defender
Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Body Camera Requirements	Body camera usage by police will necessitate the addition of staff and resources to review footage, investigate, prepare for court proceedings and appropriately advise our clients in accordance with our ethical obligations related to representation.	10101	0	895,900	10.00	10.00	New Facility
002	Public Defender Salary Increase	RS2017-717 increased the Public Defender's salary effective 9-1-18. If funding is not provided, our ability to address salary needs such as hiring experienced job candidates and retaining experienced staff will be diminished.	10101	0	18,000	0.00	0.00	Regulatory Requirement
003	Rent Increase	PHR Parkway LLC lease costs increase each year beginning 9/1/18 for a five-year increase of \$42,900, with a \$15,200 cumulative increase by FY 20. If not funded, operating funds will have to be reduced in other areas to offset the increase.	10101	0	15,200	0.00	0.00	Contractual Increase

Public Defender**Blue Ribbon Commission Suggestions FY20**

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Public Defender	1	Revenue Increase	No	Revenue Increase	As an agency that provides legal service to low income Nashville-Davidson County families we cannot suggest an increase to any service or tax that will create more hardships for the people we represent. Metro should explore ways to increase revenue from corporations planning to relocate to Nashville. As it directly relates to the Public Defender's Office, Metro can increase revenue for our office by lobbying our state efforts to get \$1,240,592, payable over 5 years, in State funding for our office.		248,100	0		
Public Defender	2	Cost Avoidance	No	Cost Avoidance	As an agency that provides legal service to low income Nashville-Davidson County families we cannot suggest changes in our maintenance schedules for any critical equipment, and we don't utilize vendors for services where a price increase is anticipated and can be reduced.					
Public Defender	3	Cost Savings	No	Cost Savings	As an agency that provides legal services to low income Nashville-Davidson County families and utilizes our budget to provide excellent representation to the clients we serve, we cannot forgo any of our resources to increase savings to the city.					



Mayor's 2020 Budget Improvement Discussions

Office of Family Safety

FY19 Operating Budget

- Metro: \$1,759,500
- Grants: \$1,717,000
- Metro FTEs: 18.00
- Grants FTEs: 16.00

FY19 Operating Budget Improvements

- High Risk Programs: \$72,500, 1.00 FTE
- Advocates: \$63,000, 2.00 FTEs
- Training & Outreach: \$72,500, 1.00 FTE
- Reception & Resource Coordination: \$78,500, 2.00 FTEs
- Community Partnership Fund: \$200,000

FY18 Operating Budget

- Metro: \$1,294,400
- Grants: \$1,428,400
- Metro FTEs: 12.00
- Grants FTEs: 16.00

FY18 Operating Budget Improvements

- New Family Safety Center Director Position: \$46,600, 1.00 FTE
- New Case Management Software: \$10,000
- YWCA Initiative: \$275,000

Office of Family Safety
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
OFS Grant Fund (32051)	406100 Federal Direct	87,831	185,537	245,400	275,822	497,900	252,500	(245,400)
	406200 Fed thru State PassThru	46,452	96,883	377,000	115,617	384,200	336,200	(48,000)
	406300 Fed thru Other PassThru	0	0	0	0	46,500	0	(46,500)
	Fund Total	134,283	282,420	622,400	391,439	928,600	588,700	(339,900)
OFS Donations Fund (32104)	405471 Interest-MIP	9	10	0	33	0	0	0
	405472 Unrealized Gain/Loss MI	2	1	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	(2)	0	(6)	0	0	0
	409100 Cash Contributions	525	325	0	0	0	0	0
	409300 Contribute-Group/Individ	0	1,298	0	1,590	0	0	0
	Fund Total	536	1,632	0	1,617	0	0	0
Police VOCA OFS Grant (32233)	406200 Fed thru State PassThru	0	0	806,000	491,134	793,400	314,800	(478,600)
	Fund Total	0	0	806,000	491,134	793,400	314,800	(478,600)
Office of Family Safety	Grand Total	134,819	284,052	1,428,400	884,190	1,722,000	903,500	(818,500)

**Office of Family Safety
Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Unfunded Salaries	The amount of funded needed to fully fund the six positions that were partially funded in FY2019	10101	0	178,300	0.00	0.00	New Facility
002	Advocates	With the FSC opening and a significant State grant ending June 30, 2019 OFS needs additional advocates to continue full services at JCAC and FSC.	10101	0	196,200	3.00	3.00	New Facility
003	FSC Assistant Director	With the new FSC, an assistant Director is needed – mirroring the leadership structure at the JCAC	10101	0	78,600	1.00	1.00	New Facility
004	Public Information Officer	Public Information Officer is required to handle all FSC media requests, increase public awareness of the FSC through digital media , manage FSC marketing materials, marginalized population outreach, annual reports, and special events	10101	0	84,600	1.00	1.00	New Facility
005	Rental Equipment	With the opening of the FSC, OFS is responsible for three additional copy machines	10101	0	5,000	0.00	0.00	New Facility
006	FSC Hosting	With the FSC opening, we are responsible for hosting all building tours and trainings – locally and nationally as well as all coffee machine rentals and supplies	10101	0	2,700	0.00	0.00	New Facility
007	Training and Travel	With a significant State grant ending June 30, 2019 OFS needs funds to continue training FSC practitioners/partners	10101	0	20,000	0.00	0.00	New Facility

Office of Family Safety
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Office of Family Safety	1	Cost Savings	No	Cost Savings	Increase Community Partnership Fund for OFS to manage. We could then use extra funds to fund nonprofit positions to work full-time at the FSC. A nonprofit full-time employee costs less than a Metro employee					
Office of Family Safety	2	Revenue Increase	No	Revenue Increase	Additional court fees/fines – for example divorce filing; Increased rent for Department of Children Services – consistent with their other Family Safety Center co-located offices; Office of Family Safety staff being paid to train at National conferences; Apply for additional federal grants (although capacity to manage is limited)					
Office of Family Safety	3	Cost Avoidance	No	Cost Avoidance	More Office of Family Safety staff being qualified to give trainings at national conferences so travel costs are covered by the conference.					



Mayor's 2020 Budget Improvement Discussions

General Sessions Court

FY19 Operating Budget

- Metro: \$11,935,200
- Grants: \$184,400
- Other: \$163,000
- FTEs: 132.79

FY19 Operating Budget Improvements

- General Sessions Judges Salary: \$47,900

FY18 Operating Budget

- Metro: \$11,980,700
- Grants: \$85,400
- Other: \$170,000
- FTEs: 132.79

FY18 Operating Budget Improvements

- Veteran's Court: \$63,100, 1.00 FTE
- Drug Treatment and Mental Health Court: \$57,600
- General Sessions Judges Salary: \$29,300

General Sessions Court
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	404302 Traffic School Fee	1,411,772	1,092,802	1,000,000	1,072,846	1,000,000	1,100,000	100,000
	404303 Driver's License Reinst	1,002,620	1,000,420	990,000	900,155	900,000	0	(900,000)
	404645 Litigation Tax GSC Judge	82,756	92,987	88,000	96,043	89,400	89,400	0
	404455 GSC Probation Fees	932,800	869,955	820,000	706,496	675,000	530,000	(145,000)
	405471 Interest-MIP	28	9	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	(2)	(3)	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	(1)	0	0	0	0	0
General Sessions Court	Grand Total	3,429,974	3,056,169	2,898,000	2,775,540	2,664,400	1,719,400	(945,000)

General Sessions Court
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	General Sessions Judges' Cost of Living Pay Increase	Pursuant to Metro Charter Section 14.07, the General Sessions Judges shall be paid the same as the State Circuit Judges.	10101	0	56,000	0.00	0.00	Regulatory Requirement
002	New Digital Recording System Maintenance Agreement	Maintenance Agreement for new digital recording system for the 10 GSC courtrooms	10101	0	19,500	0.00	0.00	Partially Funded Project
003	Forensic Mental Health Evaluations for Misdemeanor cases	Outpatient Misdemeanor Mental Health Evaluations pursuant to T.C.A Title 33, Chapter 7 and Metro Resolution RS2018-1292.	10101	0	55,000	0.00	0.00	Regulatory Requirement

General Sessions Court
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
General Sessions Court	1	Revenue Increase	No	Revenue Increase	Exploratory Collaboration with MNPS on providing National Safety Council's Alive @ 25 for High School Students. General Sessions Court is still reviewing to determine the total revenue impact.	10101	0	0	0	0.00



Mayor's 2020 Budget Improvement Discussions

Criminal Court Clerk

FY19 Operating Budget

- Metro: \$6,207,300
- Other: \$412,000
- FTEs: 87.11

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$6,223,700
- Other: \$205,000
- FTEs: 87.11

FY18 Operating Budget Improvements

- Collections Deputy Clerk: \$58,300, 1.00 FTE
- Deputy Clerk for State Trial Courts, 2nd Circuit: \$28,500, 0.50 FTE

Criminal Court Clerk
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	404101 Metro Courts-Fines & Cos	1,016,249	960,257	879,000	864,240	611,600	624,200	12,600
	404106 DUI Fines	319,306	278,370	247,400	278,064	265,000	240,900	(24,100)
	404107 Game/Fish Violation Fine	1,548	1,517	2,000	966	1,000	1,000	0
	404109 Pre-Trial Diversion Cost	1,202	179	500	111	100	200	100
	404110 Indigent Defendant Cost	193,628	169,211	156,000	139,195	150,000	118,900	(31,100)
	404200 Court Clerks-Fines & Cos	443,194	361,713	332,000	329,153	256,700	250,900	(5,800)
	404211 Impact Demo Prog Fee	0	0	100	176	100	100	0
	404350 Breath Alc Conc Test Fee	5,003	4,052	3,500	3,208	3,300	2,700	(600)
	404600 Litigation Tax	169,477	152,364	134,000	159,155	132,600	128,900	(3,700)
	404610 Victim Offender Litigati	0	0	0	0	0	0	0
	404620 Jail Construc/Upgrad Lit	0	0	0	0	0	0	0
	404630 Courtroom Security Enhan	42,712	39,091	36,000	33,019	32,000	28,500	(3,500)
	404635 Courthouse Security Liti	95,653	85,587	76,500	84,263	75,700	71,900	(3,800)
	404640 Victims Assistance Asses	10,877	10,072	9,000	9,958	8,900	8,500	(400)
	404244 Return Prisoners Cost	1,314	3,037	0	2,003	0	1,000	1,000
	404451 DUI Program	35,060	33,660	28,500	24,902	25,000	19,100	(5,900)
	404454 CCC Probation Fees	53,170	42,954	40,900	39,654	38,500	26,500	(12,000)
	406415 TN Cost Reimbursement	1,230,826	1,137,516	1,335,500	910,685	864,500	869,000	4,500
	407200 Court Clerks-Comm & Fees	2,003,371	1,789,041	1,850,000	1,578,999	1,495,000	1,425,900	(69,100)
	409514 Cost Reimbursement	11,340	7,751	0	9,198	0	0	0
Criminal Court Clerk	Grand Total	5,633,930	5,076,372	5,130,900	4,466,949	3,960,000	3,818,200	(141,800)

Criminal Court Clerk
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Affidavit Redaction Software	Redaction software for affidavits - used to block ssn numbers, driver license numbers, and sensitive information.	10101	0	27,000	0.00	0.00	Regulatory Requirement

Criminal Court Clerk
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Criminal Court Clerk	1	Cost Avoidance	Yes	Affidavit Redaction Software	Redaction software for affidavits - used to block ssn numbers, driver license numbers, and sensitive information. CCC receives requests for approximately 300 affidavits daily. The redaction software will block information required by TCA 10-7-504 to be redacted, and allow attorneys to access affidavits online. The affidavits were online prior to Sept. 2018, but had to be taken down for security reasons causing employees to manually handle requests to view affidavits. The redaction software will allow affidavits to be posted online again for attorneys through portal access, and CCC will not have to request an additional employee to manually handle the daily requests from attorneys for affidavits.					



Mayor's 2020 Budget Improvement Discussions

Clerk & Master

FY19 Operating Budget

- Metro: \$1,579,300
- FTEs: 18.00

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$1,590,700
- FTEs: 18.00

FY18 Operating Budget Improvements

- None

Chancery Court/Clerk & Master
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	401531 Attorney Fee-C&M	409,404	457,142	0	442,783	434,900	396,400	(38,500)
	404600 Litigation Tax	24,723	21,969	21,000	23,192	22,100	23,500	1,400
	404635 Courthouse Security Liti	19,792	17,518	16,800	18,507	19,000	18,800	(200)
	407200 Court Clerks-Comm & Fees	931,432	978,222	971,900	975,469	836,100	920,400	84,300
Chancery Court/Clerk & Master	Grand Total	1,385,351	1,474,851	1,009,700	1,459,951	1,312,100	1,359,100	47,000

Clerk & Master
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Electronic Filing System user fee funding	full operational funding for electronic filing system user fee contractual obligation	10101	0	25,000	0.00	0.00	Partially Funded Project

Clerk & Master
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Clerk & Master				No Suggestions						



Mayor's 2020 Budget Improvement Discussions

Juvenile Court

FY19 Operating Budget

- Metro: \$12,820,600
- Grants: \$2,146,700
- FTEs: 129.20

FY19 Operating Budget Improvements

- Detention Center Funding: \$250,000
- Youth Violence: \$200,000

FY18 Operating Budget

- Metro: \$12,735,900
- Grants: \$2,130,500
- FTEs: 129.20

FY18 Operating Budget Improvements

- Detention Center Funding: \$108,500
- SIA Staff: \$59,000, 1.00 FTE
- Youth Violence: \$50,000

Juvenile Court
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	404103 Drug Screening Fine	185	0	0	0	0	0	0
	407782 Telephone-Non Metro	5,104	8,008	5,000	9,025	5,000	6,300	1,300
	Fund Total	5,289	8,008	5,000	9,025	5,000	6,300	1,300
JUV Juv Court Grant Fund (32226)	406401 TN Funded Programs	9,000	407,124	443,300	447,205	505,700	443,300	(62,400)
	406200 Fed thru State PassThru	1,261,951	964,205	1,127,400	1,038,428	1,078,400	1,078,400	0
	406300 Fed thru Other PassThru	0	2,247	0	4,329	0	0	0
	431400 Transfer Local Match	446,506	497,475	559,800	526,302	562,600	555,600	(7,000)
	Fund Total	1,717,457	1,871,051	2,130,500	2,016,263	2,146,700	2,077,300	(69,400)
Juvenile Court	Grand Total	1,722,746	1,879,059	2,135,500	2,025,288	2,151,700	2,083,600	(68,100)

Juvenile Court
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Detention Center full funding	Increases detention center facilities management funding to level consistent with FY19 executed contract amendment budget increasing minimum contracted detention beds from 32 to 40.	10101	0	355,600	0.00	0.00	Contractual Increase
002	Detention Center contract cost escalator	Funds the contracted FY20 3% cost escalator in the daily per diem rate from \$291.37 to \$299.29.	10101	0	119,400	0.00	0.00	Contractual Increase

Juvenile Court
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Juvenile Court	1	Cost Savings	No	Cost Savings	Juvenile Court currently has funds budgeted in OA 502221 across several BU's for drug screens. In FY19, the Court began utilizing a state contracted drug screen provider and referring the majority of parties requiring drug screens to self-pay directly to the drug screen provider. This practice is expected to yield FY20 budget savings of approximately \$8,500.		0	(8,500)		
Juvenile Court	2	Cost Avoidance	No	Cost Avoidance	A FY18 grant funded extensive review of Juvenile Court probation system and practices resulted in recommendations which included the use of a validated Risk-Needs-Responsivity Assessment Tool. Almost all of these are proprietary products with an average initial product and training cost of approximately \$10,000. Juvenile Court leveraged relationships with the Vanderbilt Center of Excellence to obtain use of an alternative no-cost instrument with free training and technical assistance, which avoids approximately \$10,000 FY20 cost.		0	(10,000)		



Mayor's 2020 Budget Improvement Discussions

Juvenile Court Clerk

FY19 Operating Budget

- Metro: \$1,870,700
- Grants: \$16,000
- FTEs: 31.00

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$1,823,300
- Grants: \$14,000
- FTEs: 31.00

FY18 Operating Budget Improvements

- None

Juvenile Court Clerk
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	404200 Court Clerks-Fines & Cos	87,584	60,996	75,000	46,151	60,000	60,000	0
	404635 Courthouse Security Liti	44,766	36,221	40,000	31,743	40,000	40,000	0
	407200 Court Clerks-Comm & Fees	378,817	372,589	350,000	296,731	350,000	350,000	0
	Fund Total	511,167	469,806	465,000	374,625	450,000	450,000	0
FEMA Flood Revenue (30058)	406401 TN Funded Programs	21	10,164	0	0	0	0	0
	406200 Fed thru State PassThru	0	4,255	0	0	0	0	0
	Fund Total	21	14,419	0	0	0	0	0
Juvenile Court Clerk Computer (30122)	405471 Interest-MIP	62	81	0	225	0	0	0
	405472 Unrealized Gain/Loss MI	13	1	0	3	0	0	0
	405473 Realized Gain/Loss MIP	(1)	(11)	0	(36)	0	0	0
	407201 Court Clerks-Computer F	19,578	17,271	14,000	13,770	16,000	16,000	0
	Fund Total	19,652	17,341	14,000	13,962	16,000	16,000	0
Juvenile Court Clerk	Grand Total	530,840	501,566	479,000	388,586	466,000	466,000	0

Juvenile Court Clerk
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Administrative Assistant	An assistant to coordinate schedules and task, improve communication and coordinate community outreach for admin team	10101	0	64,100	1.00	1.00	Other - does not meet other criteria

Juvenile Court Clerk

Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Juvenile Court Clerk	1	Cost Savings	No	Cost Savings	Once JCC is online for e-filing services and petitioners start using it, then we should see a reduction in paper cost. If Judicial Officers begin to rely more on the electronic file, then we could see a very significant reduction in office supply cost. Electronic files will have to prove to be a dependable, reliable source for court documents to see a significant cost savings.					
Juvenile Court Clerk	2	Revenue Increase	No	Revenue Increase	Implementing an online payment option for juvenile court cost and fees should help to increase the percentage of accounts payable that are collected, resulting in an increase in revenue. We are expecting to switch over to the Metro-wide contract with MSB for credit card processing, that would include the option to add an online payment method for our customers. We have already confirmed and discussed this with MSB. We are in the process of waiting on the MSB roll out.					
Juvenile Court Clerk	3	Cost Avoidance	No	Cost Avoidance	We are considering participating in the Metro-wide contract with RJ Young to lease our copier/printers. Currently our office owns the copier.printer machines we use and we just have a maintainence contract with RJ Young. The cost of the existing maintainence contract is beginning to increase due to our equipment being outdated and the rising cost for parts that are out of production. Participating in the Metro-wide contract with RJ Young should give us access to better equipment and lower maintainence cost.					



Mayor's 2020 Budget Improvement Discussions

Election Commission

FY19 Operating Budget

- Metro \$5,040,200
 - Recurring Administrative Operating \$2,910,600
 - Non-recurring elections expenses \$2,129,600
- FTEs: 40.50

FY19 Operating Budget Improvements

- Non-recurring elections expenses \$2,129,600
 - August 2018 State Primary and County General Election \$1,064,800
 - November 2018 State General Election \$1,064,800

FY18 Operating Budget

- Metro: \$5,902,200
 - Recurring Administrative Operating \$2,861,000
 - Non-recurring elections expenses \$3,041,200
- FTEs: 40.50

FY18 Operating Budget Improvements

- Financial disclosure software \$8,000
- Non-recurring elections expenses \$3,041,200
 - May 2018 County Primary and Satellite Cities Elections \$980,600
 - Supplemental for Special May 2018 Mayoral Election and Mayoral Run-off Election: \$2,060,600

Elections Commission
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	406415 TN Cost Reimbursement	784,566	0	0	15,164	0	750,000	750,000
	407601 Photostat & Microfilm	106	15	500	0	500	0	(500)
	407605 Voter Registration List	2,987	1,199	2,500	4,605	2,500	3,000	500
	407714 Small City Election	0	15,856	31,800	9,674	0	0	0
	409514 Cost Reimbursement	721	0	0	0	0	0	0
Elections Commission	Grand Total	788,380	17,070	34,800	29,443	3,000	753,000	750,000

Election Commission
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Estimated Cost of Each Election	Positions	FTEs	Priority Group
ELECTION RELATED MODIFICATIONS									
001	Aug 2019 Early Voting	Costs for early voting for Aug 2019 election	10101		\$ 460,000		0.00	0.00	Regulatory Requirement
002	Aug 2019 Election Day	Costs for Aug 2019 election day	10101		\$ 595,400	\$ 1,055,400	0.00	0.00	Regulatory Requirement
003	Sept 2019 Early Voting	Costs for early voting for Sept 2019 election	10101		\$ 386,000		0.00	0.00	Regulatory Requirement
004	Sept 2019 Election Day	Costs for Sept 2019 election day	10101		\$ 442,700	\$ 828,700	0.00	0.00	Regulatory Requirement
005	March 2020 Early Voting	Costs for early voting for March 2020 election	10101		\$ 323,000		0.00	0.00	Regulatory Requirement
006	March 2020 Election Day	Costs for March 2020 election day	10101	\$ 750,000	\$ 630,300	\$ 953,300	0.00	0.00	Regulatory Requirement

Election Commission
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Election Commission	1	Revenue Increase	No	Rabies Tag Fee	Increase Rabies Tag Fee by \$1 to support dog parks and dog watering stations	10101				
Election Commission	2	Cost Avoidance	No	1095-Cs	Do not mail the 1095-C but hand out with the W-2's	10101				
Election Commission	3	Cost Savings	No	Phone Billings	All Departments review their phone billing for accuracy. We found several numbers that had been disconnected or not in use.	10101				



Mayor's 2020 Budget Improvement Discussions

General Services

FY19 Operating Budget

- BOSS (facilities): \$24,323,000
- Fleet and E-Bid (Internal Service Fund): \$22,868,600
- FTEs: 163.00

FY19 Operating Budget Improvements

- Building Operations for new facilities opening: \$500,000

FY18 Operating Budget

- BOSS (facilities): \$24,497,400
- Fleet and E-Bid (Internal Service Fund): \$23,742,300
- FTEs: 160.00

FY18 Operating Budget Improvements

- Fleet Vehicles: \$633,700, 3.00 FTEs

General Services
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
Surplus Property Auction (61190)	408601 Abndnd Vehicl Auct'n	18,150	13,530	0	16,680	0	0	0
	408699 Auction Cash Clearing	561,381	611,867	0	1,261,037	0	0	0
	417661 E-Bid Auction Operations	487,206	340,866	730,900	516,922	739,700	751,700	12,000
	418010 Interest MIP	1,170	5,536	0	18,656	0	0	0
	418020 Unrealized Gain/Loss MIP	329	257	0	1,917	0	0	0
	418030 Realized Gain/Loss MIP	(11)	(727)	0	(3,395)	0	0	0
	417000 Internal Service Operati	164,100	287,200	302,200	293,300	310,600	298,600	(12,000)
	431001 Transfer Operational	250,000	0	0	0	0	0	0
	Fund Total	1,482,325	1,258,529	1,033,100	2,105,117	1,050,300	1,050,300	0
GSD General (10101)	404900 Court Ordered Restitutio	0	0	0	1,237	0	0	0
	407778 Gen Services Support	814,580	782,467	997,400	1,029,979	990,500	951,400	(39,100)
	409518 Other	666	0	0	0	0	0	0
	Fund Total	815,246	782,467	997,400	1,031,216	990,500	951,400	(39,100)
Office of Fleet Management (51154)	404900 Court Ordered Restitutio	1,808	4,936	0	0	0	0	0
	407606 Garbage	2,353	5,574	0	5,452	0	0	0
	408602 Gain(Loss) Fixed Assets	(80,738)	(68,189)	0	(54,275)	0	0	0
	408603 Gain(Loss) Equip/Other	104,121	4,078	0	8,614	0	0	0
	408703 Subrogation Recovery	178,962	230,241	0	234,109	0	0	0
	408701 Insurance Recovery	0	2,912	0	8,071	0	0	0
	418010 Interest MIP	8,849	17,438	0	63,927	0	0	0
	418020 Unrealized Gain/Loss MIP	2,090	2,417	0	1,445	0	0	0
	418030 Realized Gain/Loss MIP	(155)	(1,859)	0	(8,584)	0	0	0
	431005 Transfer Proprietary Fun	15,701,195	18,510,873	0	19,423,884	0	0	0
	417000 Internal Service Operati	20,352,181	21,505,400	22,709,200	20,204,242	21,792,700	22,152,000	359,300
	417050 OFM Direct Billed	7,853	0	0	0	0	0	0
	417100 Internal Srv to Ext Agen	44,594	37,985	0	24,900	25,600	25,600	0
	Fund Total	36,323,113	40,251,806	22,709,200	39,911,785	21,818,300	22,177,600	359,300
General Services	Grand Total	38,620,684	42,292,802	24,739,700	43,048,118	23,859,100	24,179,300	320,200

General Services
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	OFM Position transfer to Public Works	Transfers existing OFM position from Light Shop to Public Works	51154	(75,900)	(75,900)	(1)	(1.00)	Central government operations
002	PDHQ/FSC Remaining Funding FY20	Provides the remaining portion of request not funded in FY19	10101	-	839,300	-	-	Partially Funded Project
003	BOSS Contract Escalation	Funds to support contracts with escalation clauses or increase in rate due to new contract.	10101	-	161,400	-	-	Contractual Increase
004	New Buildings for FY20	Provides funding to operate new buildings for FY20 to include Bellevue Community Center, Bellevue Ice Facility, Fire Station 32, Fire Station 37, Election Commission Food Lion Building, PTA expansion, Myatt - Fire move	10101	-	781,400	-	-	New Facility
005	OFM Additional Vehicles Request	Provides funding for additional vehicles requested by using departments	51154	1,186,100	1,186,100	-	-	Central government operations
006	OFM Contract Escalations	Funds to support contracts with escalation clauses or increase in rate due to new contract.	51154	312,700	312,700	-	-	Contractual Increase

General Services
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
General Services	1	Revenue Increase	No	Revenue Increase	Require non-Metro agencies which occupy space in Metro-owned facilities to pay market rent/lease rates in addition to operating expenses. The projected revenue increase, for General Services managed facilities, is approximately \$2.8M. This revenue projection assumes a fairly conservative \$11 per square foot rate; includes only General Services managed facilities; and, that the non-Metro entities currently pay all operating expenses.	10101	2,792,700	0		



Mayor's 2020 Budget Improvement Discussions

Information Technology Services

FY19 Operating Budget

- Internal Service Fund: \$ 25,432,100
- FTEs: 147.50

FY19 Operating Budget Improvements

- Hardware Contract Services: \$500,000
- Software Contract Services: \$500,000

FY18 Operating Budget

- Internal Service Fund: \$ 24,548,600
- FTEs: 147.50

FY18 Operating Budget Improvements

- Enterprise Applications: \$121,200, 1.00 FTE
- Hardware/Software Contract Services: \$500,000

Information Technology Services
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
Information Technology Service (51137)	407723 Video Production	0	38	0	0	0	0	0
	408602 Gain(Loss) Fixed Assets	0	(4,323)	0	0	0	0	0
	408603 Gain(Loss) Equip/Other	0	1,336	0	1,944	0	0	0
	418010 Interest MIP	12,632	17,306	0	42,933	0	0	0
	418020 Unrealized Gain/Loss MIP	78	1,634	0	2,506	0	0	0
	418030 Realized Gain/Loss MIP	(126)	(2,175)	0	(6,664)	0	0	0
	423000 Contributions of Capital	0	13,153,076	0	0	0	0	0
	431005 Transfer Proprietary Fun	9,714	975,400	0	436,642	0	0	0
	417000 Internal Service Operati	16,841,981	22,434,447	24,548,600	23,320,942	25,432,100	25,432,100	0
	417100 Internal Srv to Ext Agen	423,680	1,287,684	0	1,591,075	0	0	0
	431001 Transfer Operational	0	0	0	96,000	0	0	0
Information Technology Services	Grand Total	17,287,959	37,864,423	24,548,600	25,485,378	25,432,100	25,432,100	0

**Information Technology Services
Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Non-discretionary contractual increases in Hardware Maintenance and related infrastructure services and support	Contractual increases in vendor support and maintenance for 800 MHz public safety radio system, security servers and hardware for related infrastructure services.	51137	616,800	616,800	0.00	0.00	Contractual Increase
002	Non-discretionary contractual increases in Software Maintenance and Support	Contractual increases for critical infrastructure software components such as backup servers, enterprise solutions including Hyperion, KRONOS, iProcurement, Nashville.gov. and the cloud subscriptions and reporting solutions for R12/HCM Cloud system	51137	4,517,800	4,517,800	0.00	0.00	Contractual Increase
003	Alternate Work Schedule Anaylst	The addition of a communication anaylst to support the new alternative work schedule for Metro	51137	93,300	93,300	1.00	1.00	Other - does not meet other criteria
004	MNN IS Media Tech position	The addition of one FTE to accommodate the increase of video coverage for Metro Government meetings and event requests.	51137	68,500	68,500	1.00	1.00	Other - does not meet other criteria
005	CityWorks AMS Application Analyst position	Addition of one FTE to be dedicated to the implementation and management of the new CityWorks AMS enterprise-wide system supporting Codes and Stormwater and will enable Parks to use the system as well.	51137	86,200	86,200	1.00	1.00	Other - does not meet other criteria
006	Data Engineer position	Add one FTE dedicated to working with key agencies (Codes, Public Works and Planning) on analysis of data and mapping related problems that are currently unexplored and have the potential to provide solutions in transportation and codes enforcement.	51137	112,500	112,500	1.00	1.00	Other - does not meet other criteria
007	FTE for ITS/MTA for position.	The funds for this position will come from the MTA. A MOU is needed for this Budget Modification, should it be approved.	51137	132,900	132,900	1.00	1.00	Other - does not meet other criteria
008	Weather Siren Maintenance expense moving to OEM	Expense moving to OEM	51137	-102,800	-102,800	0.00	0.00	Central government operations

Information Technology Services
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Information Technology Services	1	Cost Savings	No	Resource Sharing	Reduce Metro's overall expenses by having department's (such as Public Works and Parks) pool / share vehicles and heavy equipment (such as bucket trucks, construction equipment) rather than multiple departments purchasing the same resources.					
Information Technology Services	2	Revenue Increase	No	Permit Increases	Increase the charge for commercial construction permits.					
Information Technology Services	3	Cost Avoidance	No	Software Licensing Management	Consolidate the procurement and tracking of all Metro's software licenses to ensure that Metro is properly licensed (avoiding penalty) while striving for cost savings from economies of scale.					



Mayor's 2020 Budget Improvement Discussions

Register of Deeds

FY19 Operating Budget

- Metro: \$267,100
- Special Purpose Fund: \$5,300
- FTEs: N/A

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$266,000
- Special Purpose Fund: \$5,500
- FTEs: N/A

FY18 Operating Budget Improvements

- Bridgestone annual rent increase \$2,000

Register of Deeds
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	407300 Elctd Offcls-Comm & Fee	2,700,000	2,600,000	2,000,000	2,000,000	2,250,000	2,250,000	0
Register of Deeds	Grand Total	2,700,000	2,600,000	2,000,000	2,000,000	2,250,000	2,250,000	0

Register of Deeds
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	FY20 Rent Increase	Contractual annual rent increase	10101	0	2,500	0.00	0.00	Contractual Increase

Register**Blue Ribbon Commission Suggestions FY20**

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Register	1	Cost Savings	No	Cost Savings	Printing and binding books for plats. Since we no longer bind our plats, we can save on the printing/binding category	10101	0	(7,500)	0	0.00
Register	2	Revenue Increase	No	New Revenue	Advertising & Promotion. We would like to reach out to other ethnicities group to see if we can gain more customer	10101		2,500		
Register	3	Cost Avoidance	No	Cost Avoidance	Surplus Property	10101		500		
Register	4	Cost Avoidance	No	Cost Avoidance	Janitorial Services. We will purchase our own cleaning supplies to help reduce the cost of our cleaning services	10101		5,000		



Mayor's 2020 Budget Improvement Discussions

Trustee

FY19 Operating Budget

- Metro: \$2,321,600
- FTEs: 25.20

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$2,440,700
- FTEs: 25.20

FY18 Operating Budget Improvements

- Administrative operations increase for postage and bank fees \$7,000

Trustee

This department does not generate general fund revenue.

Trustee**Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Postage Increase	Due to postal rate increase January, 2019. Bulk rates increased by approximately 1% and in house metered mail increased from \$.47 to \$.50	10101	0	18,000	0.00	0.00	Contractual Increase

Trustee**Blue Ribbon Commission Suggestions FY20**

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Trustee	1	Cost Avoidance	No	Cost Avoidance	Discontinue mailing Courtesy Reminders each year in January.	10101	0	(4,000)		
Trustee	2	Cost Savings	No	Cost Savings	Retiring employee replaced with entry level salary.	10101	0	(8,000)		
Trustee	3	Revenue Increase	No	Revenue Increase	The Office of the Trustee collects Real Property, Utility, and Personalty taxes in Davidson County, and this receivable is determined by the established tax rate. Therefore, we are unable to identify any new revenue source.					



Mayor's 2020 Budget Improvement Discussions

Assessor of Property

FY19 Operating Budget

- Metro: \$7,759,600
- FTEs: 80.50

FY19 Operating Budget Improvements

- None

FY18 Operating Budget

- Metro: \$7,968,300
 - Recurring Administrative Operating \$7,806,800 80.5 FTEs
 - Non-recurring Reappraisal: \$161,500 3.50 FTEs
- FTEs: 84.00

FY18 Operating Budget Improvements

- Non-Recurring Reappraisal Hearing Officers \$161,500, 3.50 FTEs
- Appraiser 1 \$103,000, 2.00 FTEs
- Appraiser 3 \$68,500, 1.00 FTE

Assessor of Property
FY 2020 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY19-FY20 Budget Difference
GSD General (10101)	406401 TN Funded Programs	17,601	20,524	20,500	21,399	21,200	21,600	400
	407601 Photostat & Microfilm	0	0	200	124	200	200	0
Assessor of Property	Grand Total	17,601	20,524	20,700	21,523	21,400	21,800	400

Assessor of Property
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
015	Appraiser 2	In need of a 2 Appraiser 2 positions to train and prepare for the 2021 reappraisal.	10101	0	119,600	2.00	2.00	Regulatory Requirement
016	Anticipated increase in license, support and maintenance fees	TaxMgmt(audit personal property compliance program); Causeway Data(website/comper);Patriot Properties (existing Computer Assisted Mass Appraisal System); Pictometry (digital ortho aerial images)	10101	0	32,000	0.00	0.00	Contractual Increase

Assessor of Property
Blue Ribbon Commission Suggestions FY20

Organization	Number	Blue Ribbon Suggestion Category	Crosslisted as both a Budget Modification and a BRC Suggestion	Suggestion Name	Description of the Suggestion	Fund number	Revenue Impact	Expense Impact	Positions	FTEs
Assessor of Property	1	Cost Savings	Yes	Anticipated increase in license, support and maintenance fees	Potentially could negotiate a price decrease for annual subscription services. The following contracted services are set to expire within the next fiscal year and must be renewed/replaced: TaxMgmt(audit tangible personal property compliance program); Causeway Data(website/comper);Patriot Properties (existing Computer Assisted Mass Appraisal System); Pictometry (digital ortho aerial images used by the Assessor and numerous Metro departments) Yes Pictometry (#320771) digital, ortho aerial images used by the Assessor's Office, numerous Metro departments, and ultimately the general public. Patriot Properties (#302882) existing computer assisted mass appraisal system. We have started the process to procure a new CAMA system; however, we will need the existing system to continue in operation. Causeway Data (Spatialist #19610) website, maptronics and comper which are online support and analytical tools. The estimate given is a 10% increase on what is already budgeted for all 3 contracts. The following subscription services may also have a 4.5% increase: Esri (mapping software);CoStar (commercial data); Clear (address verification); Timeforcre (timekeeping software)	10101	0	(32,000)		
Assessor of Property	2	Revenue Increase	No	Revenue Increase	Collect \$1 for entry to the New Year's Eve celebration					
Assessor of Property	3	Cost Avoidance	No	Cost Avoidance	Decrease overtime for non essential employees					