



# ***Mayor's 2020 Budget Improvement Discussions***

## **Codes Administration**

### FY19 Operating Budget

- Metro: \$10,790,500
- Other: \$275,000
- FTEs: 112.70

### FY19 Operating Budget Improvements

- None

### FY18 Operating Budget

- Metro: \$11,073,700
- Other: \$275,000
- FTEs: 112.70

### FY18 Operating Budget Improvements

- Property Standards Division Staffing: \$876,300, 6.00 FTEs
- Trade Inspector Staffing: \$236,400, 4.00 FTEs
- Neighborhood Quality of Life Staffing: \$154,000, 2.00 FTEs

Codes Administration  
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
<b>GSD General (10101)</b>	403114 Arborist License	50	0	100	25	100	100	0
	403120 Adult Entertainment Lic	32,487	28,484	35,000	24,961	33,000	26,000	(7,000)
	403305 Building Permit	13,905,835	12,839,645	11,000,000	13,022,450	12,900,000	13,100,000	200,000
	403306 Electrical Permit	2,787,449	2,936,911	2,425,000	2,530,787	2,460,000	2,275,000	(185,000)
	403307 Plumbing Permit	2,093,012	2,214,059	1,925,000	1,947,539	1,920,000	1,725,000	(195,000)
	403310 Gas Code Permit	2,331,024	2,580,658	1,875,000	2,145,387	2,000,000	2,020,000	20,000
	403311 Alarm Device Permit	1,253,538	1,218,220	1,215,000	1,171,174	1,220,000	1,200,000	(20,000)
	403333 Short-term Rental Permi	84,700	142,449	65,000	189,100	140,000	170,000	30,000
	404007 Return Check Fee	160	0	0	0	0	0	0
	404304 Codes Offender School Fee	0	0	0	6,730	7,500	7,000	(500)
	407705 Small Wireless Facility Fee	0	0	0	0	0	25,000	25,000
	407613 Build Permit Data	16	10	100	0	100	100	0
	407701 Building Appeals	285,501	264,322	286,000	302,912	279,000	284,000	5,000
	407707 Plans Examination	2,028,353	1,883,610	1,608,500	1,892,517	1,850,000	1,850,000	0
	407724 FHA-VA Inspection	0	6	100	0	100	100	0
	407755 Dumping	735	1,750	1,200	2,835	1,500	2,700	1,200
	407797 Landlord Registration F	64,840	64,600	64,000	70,760	64,000	65,000	1,000
<b>Codes Administration</b>	<b>Grand Total</b>	<b>24,867,700</b>	<b>24,174,724</b>	<b>20,500,000</b>	<b>23,307,177</b>	<b>22,875,300</b>	<b>22,750,000</b>	<b>(125,300)</b>

Codes Administration  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Development Services Center	Transfer of Water Services personnel to Codes - one (1) Administrative Services Officer IV	10101	0	101,400	1.00	1.00	Central government operations
002	Better Neighborhoods	Hiring of three (3) Property Standards Inspectors to investigate/enforce short-term rental properties	10101	1,110,000	192,400	3.00	3.00	Regulatory Requirement

## Codes

### 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
Codes Administration	1	Revenue Increase	No	Revenue Increase	Raise the fees for repeat inspections for recurring violations					
Codes Administration	2	Revenue Increase	No	Revenue Increase	Allow reputable vendors and revenue-generating Metro entities to advert through promotional videos in lobbies where customers congregate					
Codes Administration	3	Cost Savings	No	Cost Savings	Reduce the number of vehicles for departments with excess fleet and re-allocate to departments with fleet shortages					
Codes Administration	4	Cost Savings	No	Cost Savings	Provide inspectors with procurement cards for simple vehicle repairs - purchase of oil changes, batteries, windshield wipers, etc.					
Codes Administration	5	Cost Avoidance	No	Cost Avoidance	Review street lighting with the intent of reducing street lights at certain times of the day (i.e. 3 am to 5 am each morning) - traffic lights are off from 11 pm until 6 am now					
Codes Administration	6	Cost Avoidance	No	Cost Avoidance	Test Metro provided services by "mystery shoppers" - to determine which services might be cut and/or improved through suggestions from the public					
Codes Administration	7	Revenue increase	Yes	Better Neighborhoods	Hiring of three (3) Property Standards Inspectors to investigate/enforce short-term rental properties	10101	1,030,000	128,775	3	3.00



# ***Mayor's 2020 Budget Improvement Discussions***

## **Planning Commission**

### FY19 Operating Budget

- Metro: \$4,799,900
- Grants: \$707,000
- Other: \$121,600
- FTEs: 50.00

### FY19 Operating Budget Improvements

- None

### FY18 Operating Budget

- Metro: \$5,089,500
- Grants: \$4,157,000
- Other: \$140,000
- FTEs: 63.50

### FY18 Operating Budget Improvements

- Planning team for Metro Department of Transportation: \$260,400, 3.00 FTEs

Planning 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
<b>GSD General (10101)</b>								
	407604 Maps	620	784	600	662	600	600	0
	407609 Code Books	0	77	100	0	100	100	0
	407708 Zone Change	381,420	1,159,370	1,271,500	1,170,030	1,271,500	1,142,400	(129,100)
	407711 Plnnd Unit Dev Review	148,665	332,025	285,900	234,700	285,900	257,200	(28,700)
	407728 Subdivision Review Fee	246,445	413,860	395,200	389,300	395,200	353,700	(41,500)
	407769 Comm Plan Amend Fees	20,000	22,000	46,700	29,000	46,700	46,000	(700)
	409518 Other	0	30	0	0	0	0	0
<b>Planning Commission</b>	<b>Grand Total</b>	<b>797,150</b>	<b>1,928,146</b>	<b>2,000,000</b>	<b>1,823,692</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>(200,000)</b>

## Planning Commission

This department has not requested any modifications.

**Planning**

**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
Planning	1	Cost Savings	No	Automation	Automation of processes and staff report production by transitioning to electronic transmission, review, and distribution of documents and reports.	10101				
Planning	2	Cost Savings	No	GIS Licensing	Assess GIS licensing structure and service model to determine if savings can be achieved through a conversion to an enterprise GIS.	10101				
Planning	3	Revenue Increase	No	Fee Increase	Increase fees if a study concludes the amounts are not adequate to cover the cost of processing.	10101				
Planning	4	Revenue Increase	No	Efficient use of Public Owned Properties	Provide Planning recommendations to Metro Finance for a more efficient use of publicly owned properties which should result in enhanced revenue streams or cost savings	10101				
Planning	5	Cost Avoidance	No	Urban Design Overlay Process	Amend the process for creating Urban Design Overlays to streamline the requirements resulting in a reduced need for additional staff time to process future requests.					





## ***Mayor's 2020 Budget Improvement Discussions***

### **Beer Board**

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#### FY19 Operating Budget

- Metro: \$435,400
- FTEs: 5.00

#### FY19 Operating Budget Improvements

- Nashville Prevention Partnership Support: \$5,800

#### FY18 Operating Budget

- Metro: \$428,500
- FTEs: 5.00

#### FY18 Operating Budget Improvements

- Scanner Maintenance Support: \$1,000

# Beer Permit Board

## 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
<b>GSD General (10101)</b>	403205 Beer Permit Priv Tax	182,313	181,366	200,100	176,230	200,100	205,000	4,900
	403309 Beer Permit	85,000	109,250	103,000	107,750	103,000	105,000	2,000
	403317 Dance Permit	38,200	0	0	0	0	0	0
	404104 Beer Law Violat'n Fine	259,750	229,300	151,400	198,700	214,000	214,000	0
	407601 Photostat & Microfilm	93	163	100	242	100	300	200
<b>Beer Permit Board</b>	<b>Grand Total</b>	<b>565,356</b>	<b>520,079</b>	<b>454,600</b>	<b>482,922</b>	<b>517,200</b>	<b>524,300</b>	<b>7,100</b>

Beer Board  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Administrative Services Officer Improvement	Upgrade of Beer Permit Inspector to ASO4	10101	22,600	10,900	0.00	0.00	Regulatory Requirement
002	Part-Time Special Asst. to the Director	Addition of Part-time Special Assistant to the Director	10101	22,600	33,000	0.48	0.48	Regulatory Requirement
003	Finance Staff Improvement	Addition of 1 Finance Manager	10101	22,600	108,900	1.00	1.00	Regulatory Requirement

**Beer Board**  
**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
Beer Board	1	Cost Savings	No	Tablet Cost Savings	Beer Board using tablets for all beer board meetings which saves on paper					
Beer Board	2	Cost Avoidance	No	Table Cost Avoidance	Beer Board utilizes ITS repurposed tablets (no longer in use for ITS), which avoids cost of buying new ones					
Beer Board	3	Revenue Increase	No	Rev Generating	We are looking to start classes that would allow us to train convenience store managers, court ordered attendance for those caught selling to minors, potential new beer establishment owners (if interested), members of the public (if interested), and those looking to obtain their ABC certification (if we can attain our own certification). Tennessee law allows the county to require those individuals who do not have ABC server certification to attend an annual class or certification. Metro Nashville has over 500 convenient stores with a beer permit. This would bring in additional revenue of at least \$50,000 annually.					



# ***Mayor's 2020 Budget Improvement Discussions***

## **Historical Commission**

### FY19 Operating Budget

- Metro: \$1,098,700
- Grants: \$64,000
- FTEs: 12.00

### FY19 Operating Budget Improvements

- None

### FY18 Operating Budget

- Metro: \$1,112,700
- Grants: \$20,000
- FTEs: 12.00

### FY18 Operating Budget Improvements

- Historic Preservationist Staffing: \$124,000, 1.50 FTEs
- Office Personnel Staffing: \$12,000, 0.50 FTE
- Cemetery Maintenance and Repair: \$25,000

## Historical Commission

This department does not generate general fund revenue.

## Historical Commission

This department has not requested any modifications.

Historical 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
Historical Commission	1	Revenue increase	No	Revenue increase	Charge printing fees to the public.					
Historical Commission	2	Cost Savings	No	Cost Savings	Weatherizing the building and setting the thermostat will provide energy savings.					





# ***Mayor's 2020 Budget Improvement Discussions***

## **Community Education**

### FY19 Operating Budget

- Metro: \$487,500
- Special Purpose Fund: \$318,000
- FTEs: 4.00

### FY19 Operating Budget Improvements

- None

### FY18 Operating Budget

- Metro: \$495,200
- Enterprise Fund/Special Purpose Fund: \$325,000
- FTEs: 4.00

### FY18 Operating Budget Improvements

- Scholarship pilot program \$1,000
- Support costs for instructor and site coordinator pay, and educational supply: \$33,000
- Community Engagement Coordinator 0.51 FTE

Community Education  
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
Community Education Commission (60170)	418010 Interest MIP	1,097	0	0	0	0	0	0
	418020 Unrealized Gain/Loss MIP	238	0	0	0	0	0	0
	418030 Realized Gain/Loss MIP	(5)	0	0	0	0	0	0
	431019 Transfer Community Ed	358,000	0	0	0	0	0	0
	441000 Other NonOperating Revenu	0	38,244	0	0	0	0	0
	417250 Community Educ Com Operat	79,781	0	0	0	0	0	0
	<b>Fund Total</b>	<b>439,111</b>	<b>38,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GSD General (10101)	407700 Fees for Service	0	118,544	89,000	142,718	100,000	120,000	20,000
	<b>Fund Total</b>	<b>0</b>	<b>118,544</b>	<b>89,000</b>	<b>142,718</b>	<b>100,000</b>	<b>120,000</b>	<b>20,000</b>
Community Education Commission (30170)	405471 Interest-MIP	0	1,744	0	3,712	0	0	0
	405472 Unrealized Gain/Loss MI	0	64	0	153	0	0	0
	405473 Realized Gain/Loss MIP	0	(235)	0	(604)	0	0	0
	431001 Transfer Operational	0	337,220	0	0	0	0	0
	<b>Fund Total</b>	<b>0</b>	<b>338,793</b>	<b>0</b>	<b>3,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community Education	<b>Grand Total</b>	<b>439,111</b>	<b>495,581</b>	<b>89,000</b>	<b>145,979</b>	<b>100,000</b>	<b>120,000</b>	<b>20,000</b>

**Community Education  
Budget Modification Summary**

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Part-Time Program Coordinator	Support increasing classes and locations - will not be able to increase # of classes without more staff	10101	15,000	23,700	0.49	0.49	New Facility
2	Instructor Pay	Increase in Instructor Pay to more realistically reflect current growth and pay and be able to add more locations/classes	10101	15,000	15,000	0.00	0.00	Other - does not meet other criteria
003	Educational Supplies	Increase to more realistically reflect current growth and pay and to cover increases in students with new locations and classes	10101	3,000	5,000	0.00	0.00	Other - does not meet other criteria

Community Education  
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
Community Ed. Comm				No Suggestions						



# ***Mayor's 2020 Budget Improvement Discussions***

## **Human Relations Commission**

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### FY19 Operating Budget

- Metro: \$496,500
- FTEs: 4.00

### FY19 Operating Budget Improvements

- None

### FY18 Operating Budget

- Metro: \$505,200
- FTEs: 4.00

### FY18 Operating Budget Improvements

- Mobile Diversity Tours, \$6,000

## Human Relations

This department does not generate general fund revenue.

Human Relations Commission  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	MHRC Rent Increase	Rent will increase next fiscal year by \$667.08. Last year the increase (\$648) was not funded. We are requesting \$1315.08 to cover our accumulated rent increases.	10101	0	1,400	0.00	0.00	Contractual Increase
002	New Position - Program Specialist 2	The Program Specialist will be the principle administrator of the compliance program while also providing technical support to all Metro departments and officials regarding Title VI and Language Access.	10101	0	63,000	1.00	1.00	Other - does not meet other criteria

## Human Relations

### 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
Human Relations	1	Revenue Increase	No	Emergency Car Stickers	This is a coded sticker program under the Davidson County Clerk. Create stickers with serial or QR codes on them that connect to a simple database containing non-sensitive family information and emergency contacts. In the aftermath of a wreck or other emergency involving a vehicle, emergency personnel can scan the sticker to find information about the family and reach out to the emergency contacts. Just first names of family members and a couple of phone numbers would suffice. The residents would be advised about where to place the stickers (such as in the glove box or center console), so EMT's would know where to look. The Clerk's Office could charge per sticker. So, if a family had 3 vehicles, and each sticker was \$7.50, then the resident would pay \$22.50. This would give peace of mind to the family, and provide necessary information to emergency personnel.					
Human Relations	2	Cost Savings	No	Public Land Maintenance - Groundcover over Grass	Given the amount of money Metro spends on maintaining tracks of public land such as floodplains, parks, etc., utilize other methods such as ground cover to replace grass so that it does not need to be mowed or maintained so often. In the same vein, create one contract for mowing and maintenance to cover all departments versus individual departments having to contract vendors. Creating a bigger contract will allow for a better negotiating position and save money.					
Human Relations	3	Cost Avoidance	No	Metro Development Director	Create a development director who works with all Metro departments to find outside sources of funding that meet their needs. Not all departments have development staff. So, one or more people who understand the needs of various departments can be on the lookout for grants and other opportunities that will substantively support their work. This way Metro won't be asked to fund the gaps in programming or services.					
Human Relations	4	Revenue Increase	No	Arts Investment	Create a grant investment program in which creative folks such as musicians, filmmakers, photographers etc. can apply for funding assistance, and if awarded, Metro will get a percentage of rights to the content created. That way through equity or royalties, Metro can profit while also supporting the arts.					
Human Relations	5	Revenue Increase	No	Event Security by MNPd	When for profit entities utilize Metro Police for their event security, they should pay a comparable market rate for that service.					



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
Human Relations	6	Cost Avoidance	No	Professional Development Funding from Outside Entities	Allow third parties to fund professional development and educational opportunities for Metro employees. This way employees can get the necessary training and development without Metro having to foot the bill.					



## ***Mayor's 2020 Budget Improvement Discussions***

### **State Trial Courts**

#### FY19 Operating Budget

- Metro: \$8,833,900
- Grants: \$3,119,500
- Other: \$694,300
- FTEs: 156.94

#### FY19 Operating Budget Improvements

- None

#### FY18 Operating Budget

- Metro: \$8,925,500
- Grants: \$3,119,500
- Other: \$694,300
- FTEs: 156.94

#### FY18 Operating Budget Improvements

- None

State Trial Courts  
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)	405471 Interest-MIP	2,029	2,781	0	5,132	0	0	0
	405472 Unrealized Gain/Loss MI	576	68	0	207	0	0	0
	405473 Realized Gain/Loss MIP	(27)	(480)	0	(1,085)	0	0	0
	406417 Jury Lunch Reimbursemen	4,943	8,967	12,500	0	0	0	0
	407619 Video	8,735	7,281	9,000	7,520	9,000	8,000	(1,000)
State Trial Courts	Grand Total	16,256	18,617	21,500	11,774	9,000	8,000	(1,000)

## State Trial Courts

This department has not requested any modifications.

State Trial 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
State Trial Court	1	Other	No	Blue Ribbon Suggestion	With regard to savings recommendations to the Blue Ribbon Commission, 92% of the State Trial Courts budget is for salaries and associated benefits and 3% of the budget is the cost of juries. Therefore, the only way of achieving measurable costs savings would be to reduce salaries, reduce employees or reduce the number of jurors.					



# ***Mayor's 2020 Budget Improvement Discussions***

## **Social Services**

### FY19 Operating Budget

- Metro: \$7,289,800
- Grants: \$1,989,000
- Other: \$10,000
- FTEs: 69.17

### FY19 Operating Budget Improvements

- Community Partnership Fund – Financial Security: \$200,000

### FY18 Operating Budget

- Metro: \$7,214,700
- Grants: \$1,798,600
- Other: \$63,000
- FTEs: 69.17

### FY18 Operating Budget Improvements

- Homelessness: \$241,800, 4.00 FTEs
- Warming Shelter: \$25,000
- Direct Assistance: \$32,500
- Burial: \$30,000

Social 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
GSD General (10101)	409100 Cash Contributions	6,649	13,454	0	15,798	0	0	0
	409300 Contribute-Group/Individ	2,152	0	0	0	0	0	0
Social Services	Grand Total	8,801	13,454	0	15,798	0	0	0

Social Services  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Additional Staff Positions	Additional staff to support influx of people to Nashville who need social services assistance.	10101	0	256,400	4.00	4.00	Other - does not meet other criteria
002	Burial Expense	Funding is need to keep up with upward trending of indigent burials.	10101	0	50,000	0.00	0.00	Other - does not meet other criteria
003	Extreme Weather Assistance	Extreme Weather Assistance	10101	0	50,000	0.00	0.00	Regulatory Requirement
004	HMIS	Homeless Management Information System	10101	0	500,800	6.00	6.00	Other - does not meet other criteria



**Social 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
Social Services	1	Cost Savings	Yes	Burial Land	Cost now \$1,535/per plot which include( land, open/close grave, and head stone). If Metro could allot some land for the indigent burial, estimate saving \$300x300= \$90,000/year.			(90,000)		
Social Services	2	Cost Savings	No	Warming Shelter	Hire a contractor to coordinate the activities for the extreme weather conditions instead of paying the overtime and the time of the Executive Director and the MHID Director. Estimate saving of \$20,000/year.			(20,000)		
Social Services	3	Cost Savings	No	Workflow for financial transactions	Utilize the workflow approval and docusign for journal entries, grant application, grant acceptance, grant amendment. Saving on paper, time and labor. Estimate \$1000/year/department.			(1,000)		



# ***Mayor's 2020 Budget Improvement Discussions***

## **Health**

### FY19 Operating Budget

- Metro: \$23,220,300
- Grants: \$25,173,400
- Other: \$489,200
- FTEs: 512.49

### FY19 Operating Budget Improvements

- Mental Health Cooperative: \$440,400
- Animal Care & Control: \$100,000
- Community Partnership Funds- Community Health: \$200,000

### FY18 Operating Budget

- Metro: \$22,683,800
- Grants: \$24,928,900
- Other: \$519,200
- FTEs: 512.49

### FY18 Operating Budget Improvements

- Opioid Program: \$80,000, 1.00 FTE
- Oral Health Expansion: \$152,400, 1.50 FTEs
- Animal Care and Control: \$102,000
- School Nurses: \$885,500, 10.94 FTEs

Health

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
<b>GSD General (10101)</b>	403111 Pet Registration	481,658	399,432	508,000	543,500	508,000	508,000	0
	403119 Tattoo License	82,850	51,910	16,500	46,750	45,000	45,000	0
	403314 Swimming Pool Permit	3,200	680	0	340	0	0	0
	403315 Air Pollution Permit	131,266	154,481	130,000	127,713	130,000	130,000	0
	403328 Pet Dogs Outdoor Dining	220	1,180	600	2,080	1,000	1,000	0
	403329 Chicken Permit	8,070	7,725	6,800	8,426	6,800	6,800	0
	404003 Judgments Recovered	0	0	0	(401)	0	0	0
	404004 Offender Program Income	1,040	1,495	1,000	325	1,000	1,000	0
	404210 Civil Fines	3,425	4,500	2,500	12,580	2,500	2,500	0
	404212 Tattoo Parlors-Civil Fin	2,725	1,425	1,000	4,000	1,000	1,000	0
	404215 Title V Penalties	27,070	0	5,000	0	0	0	0
	406401 TN Funded Programs	113,955	174,255	160,400	141,859	177,500	177,500	0
	406411 Post Mortum Reimburseme	197,465	184,110	140,000	267,510	225,000	225,000	0
	406426 TennCare	300,553	363,319	440,700	295,573	441,000	395,500	(45,500)
	406120 Federal Medicare	0	0	0	3,281	3,000	3,000	0
	407627 Certificates-Vital Stat	873,563	844,088	851,700	790,938	650,000	650,000	0
	407651 Medical Reports	1,530	1,289	10,000	692	1,000	1,000	0
	407731 Clinic Fee	120,732	123,377	124,500	134,843	123,500	155,500	32,000
	407732 Pmry Clnc-Insurance	11,879	3,936	11,000	16,275	16,000	6,000	(10,000)
	407733 Vehicle Emission Test	2,060,975	2,102,758	2,000,000	2,113,436	2,103,000	2,103,000	0
	407737 State Inspection	1,995,657	1,222,425	1,500,000	1,690,803	1,500,000	1,500,000	0
	407739 BTC Prescription Co-Pym	46,971	62,938	15,000	42,428	25,000	25,000	0
	407740 State Inspection-Summer	0	6,565	6,600	13,130	6,600	9,000	2,400
	407746 Family Planning	49,857	42,422	30,000	28,078	30,000	30,000	0
	407759 Engineering Fee	41,350	52,250	26,500	48,400	31,000	31,000	0
	407783 Impound/Boarding Fees	88,765	58,667	50,000	53,138	50,000	50,000	0
	409518 Other	60	4,821	0	277	0	0	0
	409300 Contribute-Group/Individ	257,381	6,796	0	508	0	0	0
	431001 Transfer Operational	31,183	0	0	0	0	0	0
	<b>Fund Total</b>	<b>6,933,400</b>	<b>5,876,845</b>	<b>6,037,800</b>	<b>6,386,480</b>	<b>6,077,900</b>	<b>6,056,800</b>	<b>(21,100)</b>
<b>Health</b>	<b>Grand Total</b>	<b>6,933,400</b>	<b>5,876,845</b>	<b>6,037,800</b>	<b>6,386,480</b>	<b>6,077,900</b>	<b>6,056,800</b>	<b>(21,100)</b>

Health Department  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	School Nurse Phase 2	Phase 2 of school nurse expansion in access to elementary & middle schools. Schools are prime locations to address health issues & the nurse is often the only healthcare provider for students. Shown to improve student attendance & academic success.	10101	0	865,000	10.41	10.41	Partially Funded Project
002	Metro Animal Care and Control	2017 amend 8.12 of the Metro Code placed restrictions animals remaining outdoors periods of inclement weather (<32 & >95) caused a doubling of calls to MACC without additional resources. In addition to an increase in calls related to population growth.	10101	0	333,200	6.00	6.00	Regulatory Requirement

**Health****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
Health	1	Cost Savings	No	Paid Family Leave	For the 18-month period from July 2017 through December 2018, MPHD employees using Paid Family Leave were paid \$200,000 in salaries alone. Not covered in the \$200,000 were benefits paid, sick and vacation time the employees continued to accrue while on Paid Family Leave, or the overtime, compensatory time, and temporary labor MPHD incurred in order to cover the job duties of the employees who were in direct-service positions whose work needed to be done while the employee was out on Paid Family Leave. The Paid Family Leave order puts a strain on MPHD's staff in covering the work of the absent employees and at the same time places a significant financial strain on the department as there is nothing added to MPHD's budget to cover these expenditures.					
Health	2	Cost Avoidance	No	Reduction of Unnecessary Copying	Committee meeting preparation materials for Metro wide Committees (Benefit Board, Civil Service Commission, etc.) be provided to committee members in electronic format only.					



# ***Mayor's 2020 Budget Improvement Discussions***

## **Hospital Authority**

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### FY19 Operating Budget

- Metro Subsidy: \$46,112,100
- FTEs: 529.00

### FY18 Operating Budget

- Metro Subsidy: \$52,141,000
- FTEs: 529.00

**Metropolitan Nashville General Hospital  
Trended Financial Summary  
FY2017 Projected thru FY2020 Budget**

	ACTUAL FY 2018	ACTUAL DEC YTD FY 2019	PROJECTED FY 2019	BUDGET FY 2020	Variance From Budget FY19/ FY20	% Variance From FY 19
ADC	30.4	27.3	27.7	27.8	0.1	0.3%
Admissions	2,477	1,040	2,101	2,143	42	2.0%
Patient Days	11,084	5,017	10,126	10,180	54	0.5%
Equiv Patient Days	34,186	16,080	31,892	32,381	489	1.5%
Equiv ADC	93.7	87.4	87.4	88.5	1.1	1.3%
OP Factor	208.4%	220.5%	215.0%	218.10%	3.10%	1.4%
ALOS	4.47	4.82	4.82	4.75	(0.07)	-1.4%
FTE's Hospital Only	563.00	507.00	502.40	501.00	(1)	-0.3%
FTE's Per Equiv ADC	6.01	5.80	5.75	5.66	(0)	-1.5%
Patient Charges						
Inpatient	\$70,665,179	\$33,200,822	\$66,401,980	\$70,093,863	3,691,883	5.6%
Outpatient	147,285,298	73,208,516	146,442,143	156,906,132	10,463,989	7.1%
Total Patient Charges	217,950,477	106,409,338	212,844,123	226,999,995	14,155,872	6.7%
Deductions from Revenue	177,129,994	87,352,905	175,505,809	187,140,726	(\$11,634,917)	-6.6%
Net Patient Revenue	40,820,483	19,056,433	37,338,314	39,859,269	\$2,520,955	6.8%
Net Patient Rev as % of Gross Rev	18.73%	17.91%	17.54%	17.56%		
Other	3,750,032	1,824,312	3,648,625	3,344,723	(303,902.00)	-8.3%
Essential Access	15,329,962	7,532,400	15,064,800	15,064,800	-	0.0%
City Supplement	48,141,000	23,056,050	46,112,100	46,112,100	-	0.0%
Additional City Funds						
Total Net Revenues	108,041,477	51,469,195	102,163,839	104,380,892	2,217,053	2.2%
Salary Expense	33,939,408	17,624,891	35,521,505	37,125,000	1,603,495	4.5%
Benefit Expense	9,391,649	4,648,873	9,342,136	9,789,912	447,776	4.8%
Contract Labor	4,361,636	2,514,458	3,955,263	2,364,560	(1,590,703)	-40.2%
Total Labor Costs	47,692,693	24,788,222	48,818,904	49,279,472	460,568	0.9%
- Labor Costs as a % of net revenue	44.14%	48.16%	47.78%	47.2%	-0.6%	
Supplies	14,265,307	6,233,172	12,473,112	13,022,122	549,010	4.4%
Supplies as % of Net Revenue	13.20%	12.11%	12.21%	12.48%	0.27%	
Contract Services	8,599,928	4,145,327	7,930,967	8,004,280	73,313	0.9%
Physician Services	9,467,404	4,554,728	9,784,457	10,385,116	600,659	6.1%
Repair and Maintenance	3,613,680	2,076,541	4,132,020	4,132,018	(2)	0.0%
Other	7,194,460	4,320,288	8,664,908	8,170,153	(494,755)	-5.7%
Metro Indirect	5,961,500	2,980,750	5,961,500	5,961,500	0	0.0%
Metro ISF Fees	133,396	66,698	133,396	137,398	4,002	3.0%
Interest	1,646,134	768,860	1,490,388	1,292,606	(197,782)	-13.3%
Total Expense (excl Depreciation)	98,574,502	49,934,586	99,389,652	100,384,665	995,013	1.0%
Net Margin (Deficit) from Operations	9,466,975	1,534,609	2,774,187	3,996,227	1,222,040	44.1%
% Net Patient Revenue	8.8%	3.0%	2.7%	3.8%	1.1%	
Depreciation & Amortization	5,146,228	2,378,275	4,756,550	4,939,603	183,053	3.8%
Net Surplus (Deficit)	4,320,747	(843,666)	(1,982,363)	(943,376)	1,038,987	-52.4%
% Net Patient Revenue	4.0%	-1.6%	-1.9%	-0.9%	46.9%	
Other						
METRO CAPITAL REIMBURSEMENT	1,311,667	277,631	2,816,310	-	(2,816,310)	-100.0%
GAIN FOR FORGIVENESS OF DEBT						
Net Surplus	5,632,414	(566,035)	833,947	(943,376)	(\$1,777,323)	-213.1%
Total Operational Subsidy Needs for Hospital	(\$38,674,025)	(\$21,521,441)	(\$43,337,913)	(\$42,115,873)	1,222,040	-2.8%
Principal Payment on Lease	(2,379,076)	(1,257,868)	(2,563,609)	(2,762,455)	(198,846)	7.8%
Total Hospital Authority Subsidy Need	(41,053,101)	(22,779,309)	(45,901,522)	(44,878,328)	1,023,194	-2.2%

**Metropolitan Nashville General Hospital  
Trended Financial Summary  
FY2018 Projected thru FY2020 Budget**

	ACTUAL FY 2018	BUDGET FY 2019	PROJECTED BASED ON FEB YTD FY 2019	REVISED BUDGET FY 2020	Variance From Budget FY19/ FY20	% Variance From FY 19
ADC	30.4	29.7	26.2	27.8	1.6	6.3%
Admissions	2,477	2,381	2,057	2,143	86.0	4.2%
Patient Days	11,084	10,825	9,551	10,180	629.0	6.6%
Equiv Patient Days	34,186	36,292	31,405	32,381	976.0	3.1%
Equiv ADC	93.7	99.4	86.0	88.5	2.4	2.8%
OP Factor	208.4%	235.3%	228.8%	218.10%	(0.1)	-4.7%
ALOS	4.47	4.55	4.64	4.75	0.1	2.3%
FTE's Hospital Only	563.00	534.28	506.00	506.50	0.5	0.1%
FTE's Per Equiv ADC	6.01	5.37	5.88	5.72	(0.2)	-2.7%
<b>Patient Charges</b>						
Inpatient	\$70,665,179	\$70,629,296	\$63,874,361	\$71,484,682	7,610,321	11.9%
Outpatient	147,285,298	165,868,070	146,188,047	156,370,681	10,182,634	7.0%
<b>Total Patient Charges</b>	217,950,477	236,497,366	210,062,408	227,855,363	17,792,955	8.5%
<b>Deductions from Revenue</b>	177,129,994	196,394,913	172,566,466	187,703,660	(\$15,137,194)	-8.1%
Net Patient Revenue	40,820,483	40,102,453	37,495,942	40,151,703	\$2,655,761	7.1%
Net Patient Rev as % of Gross Rev	18.73%	16.96%	17.85%	17.62%		
Other	3,750,032	3,842,001	3,437,405	3,437,405	-	0.0%
Essential Access	15,329,962	13,733,360	14,268,327	14,768,327	500,000.00	3.5%
City Supplement	48,141,000	46,100,000	46,112,100	46,112,100	-	0.0%
Additional City Funds						
<b>Total Net Revenues</b>	108,041,477	103,777,814	101,313,774	104,469,535	3,155,761	3.1%
<b>Salary Expense</b>	33,939,408	35,935,627	35,474,956	37,404,164	(1,929,208)	-5.4%
<b>Benefit Expense</b>	9,391,649	9,845,529	9,349,486	9,789,912	(440,426)	-4.7%
<b>Contract Labor</b>	4,361,636	2,935,530	3,966,427	2,448,830	1,517,597	38.3%
<b>Total Labor Costs</b>	47,692,693	48,716,686	48,790,869	49,642,906	(852,037)	-1.7%
- Labor Costs as a % of net revenue	44.14%	46.94%	48.16%	47.5%		
<b>Supplies</b>	14,265,307	14,867,730	12,311,816	13,024,521	(712,705)	-5.8%
Supplies as % of Net Revenue	13.20%	14.33%	12.15%	12.47%		
Contract Services	8,599,928	8,259,320	7,750,089	8,004,280	(254,191)	-3.3%
Physician Services	9,467,404	10,169,315	9,321,405	10,385,116	(1,063,711)	-11.4%
Repair and Maintenance	3,613,680	3,644,109	4,166,844	4,167,968	(1,124)	0.0%
Other	7,194,460	8,028,926	8,488,274	7,898,748	589,526	6.9%
Metro Indirect	5,961,500	5,961,500	5,961,500	5,961,500	0	0.0%
Metro ISF Fees	133,396	133,396	133,396	137,398	(4,002)	-3.0%
Interest	1,646,134	1,487,475	1,473,961	1,292,606	181,355	12.3%
<b>Total Expense (excl Depreciation)</b>	98,574,502	101,268,457	98,398,154	100,515,043	(2,116,889)	-2.2%
<b>Net Margin (Deficit) from Operations</b>	9,466,975	2,509,357	2,915,620	3,954,492	1,038,872	35.6%
% Net Patient Revenue	8.8%	2.4%	2.9%	3.8%		
<b>Depreciation &amp; Amortization</b>	5,146,228	4,991,222	4,767,462	5,241,841	(474,379)	-10.0%
<b>Net Surplus (Deficit)</b>	4,320,747	(2,481,865)	(1,851,842)	(1,287,349)	564,493	-30.5%
% Net Patient Revenue	4.0%	-2.4%	-1.8%	-1.2%	17.9%	
Other						
<b>METRO CAPITAL REIMBURSEMENT     GAIN FOR FORGIVENESS OF DEBT</b>	1,311,667		2,816,310	-	(2,816,310)	-100.0%
<b>Net Surplus</b>	5,632,414	(2,481,865)	964,468	(1,287,349)	(\$2,251,817)	238.7%
<b>Total Operational Subsidy Needs for Hospital</b>	(\$38,674,025)	(\$43,590,643)	(\$43,196,480)	(\$42,157,608)	1,038,872	-2.4%
Principal Payment on Lease	(2,379,076)	(2,563,609)	(2,563,609)	(2,762,455)	(198,846)	7.8%
<b>Total Hospital Authority Subsidy Need</b>	(41,053,101)	(46,154,252)	(45,760,089)	(44,920,063)	840,026	-1.9%



Hospital Authority  
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
Hospital Authority				No Suggestions						



## ***Mayor's 2020 Budget Improvement Discussions***

### **Metro Action Commission (MAC)**

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#### FY19 Operating Budget

- Metro Subsidy: \$5,474,900
- Grants: \$31,841,400
- FTEs: 349.52

#### FY18 Operating Budget

- Metro Subsidy: \$5,312,100
- Grants: \$31,225,100
- FTEs: 349.52

Metro Action 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
<b>MAC Watt Ad Program (31507)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	0	0	0	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEMA Flood Revenue (30058)</b>	406401 TN Funded Programs	115	312	0	0	0	0	0
	406200 Fed thru State PassThru	0	5,611	0	0	0	0	0
	<b>Fund Total</b>	<b>115</b>	<b>5,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAC Admin &amp; Leasehold (31500)</b>	405471 Interest-MIP	4,681	4,048	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	1,160	598	0	0	0	0	0
	405473 Realized Gain/Loss MIP	(53)	(423)	0	0	0	0	0
	406200 Fed thru State PassThru	(2,100)	(337)	0	0	0	0	0
	417340 Food & Beverage	300	390	0	390	0	0	0
	431001 Transfer Operational	4,205,829	5,537,082	5,012,100	5,012,100	5,152,600	5,234,400	81,800
	431103 Transfer Dept Indirect A	0	1,015,229	963,700	1,037,387	1,004,000	1,167,500	163,500
	<b>Fund Total</b>	<b>4,209,817</b>	<b>6,556,586</b>	<b>5,975,800</b>	<b>6,049,877</b>	<b>6,156,600</b>	<b>6,401,900</b>	<b>245,300</b>
<b>MAC Local Programs (31501)</b>	405471 Interest-MIP	83	70	0	18	0	0	0
	405472 Unrealized Gain/Loss MI	18	(1)	0	1	0	0	0
	405473 Realized Gain/Loss MIP	(1)	(7)	0	(3)	0	0	0
	409300 Contribute-Group/Individ	2,010	2,052	0	2,250	1,500	1,500	0
	<b>Fund Total</b>	<b>2,110</b>	<b>2,114</b>	<b>0</b>	<b>2,267</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>MAC Headstart Grant (31502)</b>	406100 Federal Direct	11,824,390	12,463,505	12,506,400	12,525,301	12,506,400	13,077,900	571,500
	408603 Gain(Loss) Equip/Other	866	2,038	0	1,161	0	0	0
	431400 Transfer Local Match	764,100	0	0	0	0	0	0
	431001 Transfer Operational	2,344,535	3,045,793	3,241,300	3,461,335	3,626,600	3,978,200	351,600
	<b>Fund Total</b>	<b>14,933,891</b>	<b>15,511,337</b>	<b>15,747,700</b>	<b>15,987,797</b>	<b>16,133,000</b>	<b>17,056,100</b>	<b>923,100</b>
<b>MAC LIHEAP Grant (31503)</b>	406200 Fed thru State PassThru	3,573,030	3,230,864	5,705,700	3,486,910	5,705,800	6,500,000	794,200
	431001 Transfer Operational	0	43,957	0	60,921	0	0	0
	<b>Fund Total</b>	<b>3,573,030</b>	<b>3,274,821</b>	<b>5,705,700</b>	<b>3,547,831</b>	<b>5,705,800</b>	<b>6,500,000</b>	<b>794,200</b>
<b>MAC CSBG Grant (31504)</b>	406200 Fed thru State PassThru	1,425,754	1,370,329	1,295,900	1,319,404	1,295,900	1,686,500	390,600
	431001 Transfer Operational	1,366	0	0	0	0	0	0
	<b>Fund Total</b>	<b>1,427,120</b>	<b>1,370,329</b>	<b>1,295,900</b>	<b>1,319,404</b>	<b>1,295,900</b>	<b>1,686,500</b>	<b>390,600</b>
<b>MAC Summer Food Program (31505)</b>	405471 Interest-MIP	(17)	0	0	2,637	0	0	0
	405472 Unrealized Gain/Loss MI	93	0	0	160	0	0	0
	405473 Realized Gain/Loss MIP	(1)	0	0	(438)	0	0	0
	406200 Fed thru State PassThru	773,087	603,140	848,600	677,681	800,000	750,000	(50,000)
	431001 Transfer Operational	18,767	551,319	0	0	0	0	0
	<b>Fund Total</b>	<b>791,929</b>	<b>1,154,459</b>	<b>848,600</b>	<b>680,038</b>	<b>800,000</b>	<b>750,000</b>	<b>(50,000)</b>
<b>MAC CACFP (31506)</b>	405471 Interest-MIP	400	1,034	0	3,996	0	0	0
	405472 Unrealized Gain/Loss MI	(28)	(180)	0	264	0	0	0

	405473 Realized Gain/Loss MIP	(3)	(233)	0	(685)	0	0	0
	406200 Fed thru State PassThru	898,297	979,715	972,000	989,730	1,194,100	1,084,400	(109,700)
	431001 Transfer Operational	799,722	620,000	30,000	30,000	0	50,000	50,000
	<b>Fund Total</b>	<b>1,698,388</b>	<b>1,600,336</b>	<b>1,002,000</b>	<b>1,023,306</b>	<b>1,194,100</b>	<b>1,134,400</b>	<b>(59,700)</b>
<b>MAC BF/AF Care Program (31508)</b>	405471 Interest-MIP	0	0	0	4,598	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	116	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	(755)	0	0	0
	406200 Fed thru State PassThru	30,646	58,377	84,600	112,218	104,500	77,000	(27,500)
	407712 Day Care Service	192,674	208,445	188,200	189,195	170,400	243,000	72,600
	431001 Transfer Operational	357,786	436,612	0	34,369	0	0	0
	<b>Fund Total</b>	<b>581,106</b>	<b>703,433</b>	<b>272,800</b>	<b>339,742</b>	<b>274,900</b>	<b>320,000</b>	<b>45,100</b>
<b>MAC Parent Club Federal Funds (31511)</b>	405471 Interest-MIP	18	19	0	43	0	0	0
	405472 Unrealized Gain/Loss MI	4	2	0	3	0	0	0
	405473 Realized Gain/Loss MIP	0	(2)	0	(6)	0	0	0
	431001 Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	0
	<b>Fund Total</b>	<b>4,522</b>	<b>4,519</b>	<b>4,500</b>	<b>4,539</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>MAC Community Srvc Assistance (31512)</b>	431001 Transfer Operational	370,055	364,800	300,000	309,059	200,000	200,000	0
	<b>Fund Total</b>	<b>370,055</b>	<b>364,800</b>	<b>300,000</b>	<b>309,059</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>MAC ComSrv Poverty Summit (31514)</b>	405471 Interest-MIP	221	117	0	220	0	0	0
	405472 Unrealized Gain/Loss MI	30	9	0	(16)	0	0	0
	405473 Realized Gain/Loss MIP	(3)	(13)	0	(18)	0	0	0
	406200 Fed thru State PassThru	22,050	25,050	25,100	25,050	25,100	25,100	0
	<b>Fund Total</b>	<b>22,298</b>	<b>25,163</b>	<b>25,100</b>	<b>25,236</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>
<b>MAC Share the Warmth (31519)</b>	405471 Interest-MIP	222	477	0	1,294	0	0	0
	405472 Unrealized Gain/Loss MI	46	28	0	63	0	0	0
	405473 Realized Gain/Loss MIP	(2)	(68)	0	(209)	0	0	0
	409300 Contribute-Group/Individ	37,970	37,919	0	24,494	50,000	50,000	0
	<b>Fund Total</b>	<b>38,236</b>	<b>38,355</b>	<b>0</b>	<b>25,642</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Metro Action Commission</b>	<b>Grand Total</b>	<b>27,652,617</b>	<b>30,612,174</b>	<b>31,178,100</b>	<b>29,314,739</b>	<b>31,841,400</b>	<b>34,130,000</b>	<b>2,288,600</b>

Metro Action Commission (MAC)

This organization has not requested any modifications.

Metro Action 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
Metro Action Commission				No Suggestions						



## ***Mayor's 2020 Budget Improvement Discussions***

### **Justice Integration Services**

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#### FY19 Operating Budget

- Metro: \$2,886,100
- FTEs: 20.00

#### FY19 Operating Budget Improvements

- Software Maintenance: \$39,000
- Oracle Funding (non-recurring): \$(266,500)

#### FY18 Operating Budget

- Metro: \$2,779,500
- FTEs: 20.00

#### FY18 Operating Budget Improvements

- Applications Developer: \$114,100, 1.00 FTE
- Training and Software Maintenance: \$30,000

## Justice Integration Services (JIS)

This department does not generate general fund revenue.



Justice Integration Services (JIS)  
Budget Modification Summary

Budget Modification Number	Request Name	Description of the Request	Fund number	Revenue Impact	Expense Impact	Positions	FTEs	Priority Group
001	Software License	Contractual obligation	10101	0	10,000	0.00	0.00	Contractual Increase
002	Software Developer	With the increase in # of applications, and the increase in services provided to the public, an additional developer is needed to keep up with the demand, respond to emergencies, and provide continued integration of Justice and Public safety applications.	10101	0	114,600	1.00	1.00	Other - does not meet other criteria

Justice Integration 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
Justice Integration Services				No Suggestions						