Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
DES		Dist Energy System - Increase +\$1,221,900 for FY21 - Fair Share Adjustment.	DES - Increase \$1,221,900 for FY21 [FY20 = 0]	10101	Other	Other	-	-	1,221,900

Dep	partment	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
MTA			\$3,700,000 max increase in expense	MTA - \$3,700,000 net increase in expense resulting from implementing of Tier 1 and Tier 2 Recommendations. [FY20 = \$48,635,900]	10101	Enhancing Services	Transportation	-	-	3,700,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Fair Board	3	State Fair Subsidy - \$180,800 for FY21	State Fair Subsidy - \$180,800 for FY21	10101	Other	Other	-	-	180,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Agricultural Extension	1	Retirement - Family and Consumer Sc	UT/TSU - Davidson County Partnership - Pension match	10101	Other	Other	-	-	600
Agricultural Extension	2	Retirement - Agriculture/Horticulture	UT/TSU - Davidson County Partnership - Pension match	10101	Other	Other	-	-	7,200
Agricultural Extension	3	Retirement - 4H Youth Development	UT/TSU - Davidson County Partnership - Pension match	10101	Other	Other	-	-	3,700
Agricultural Extension	4	Employee Travel	Travel funds for Dan Harrell	10101	Other	Other	-	-	1,500
Agricultural Extension	5	Salary for Department Head	Funds appointment for department head. Department head will ensure that employees are accomplishing impacts in metrics.	10101	Other	Other	-	-	6,000
				Total fo	r Department - all fun	ds	-	-	19,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Art Commission	1		Expand Restorative Arts programming into Juvenile Court probation and addl. artist training. Request includes a part-time program coordinator.		Reducing and/or Avoiding Costs	Public Safety	1	-	79,300
Art Commission	2		Request to expand Metro Arts' grants budget which will yield additional economic impact and local and state tax revenues for the city.	10101	Enhancing Services	Neighborhoods	-	-	500,000
				Total fo	r Department - all fun	ds	1	-	579,300

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Assessor of Property	1	Appraiser 1	We need 2 Appraiser 1 positions to train and prepare for the 2021 reappraisal.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	2	-	115,200
Assessor of Property	2	Postage	Increase in number of notices mailed in preparation for 2021 reappraisal and the rising costs of postage and mail services.	10101	Meeting Compliance/Regulat	Effective & Sustainable Government	-	-	223,000
Assessor of Property	3	Hearing Officers	Reappraisal hearings conducted in June 2021.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	3	-	42,000
Assessor of Property	4	Annual license, support and maintenance fees	Anticipated increases in annual license, support and maintenance fees.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	98,000
Assessor of Property	5	Accounting Service	Required audits of personal property accounts	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	80,000
Assessor of Property	6	Appraisal/Negotiation Contract	We need to hire experts for appeals to the State Board on hotels, malls etc.	10101	Meeting Compliance/Regulat	Effective & Sustainable Government	-	-	40,000
Assessor of Property	7	Office and administrative supplies	Anticipated increased costs in paper and supplies resulting from the 2021 reappraisal.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	10,000
				Total fo	r Department - all fun	ds	5	-	608,200

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Beer Permit	1	Funding for Salary Increases	Investing in staff and the future		Reducing and/or	Public Safety	-	60,000	29,700
Board Beer Permit Board		Funding for Beer Board Compliance Checks	Funding our weekly compliance checks	10101	Avoiding Costs Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	60,000	22,000
				Total fo	r Department - all fun	ds	-	120,000	51,700

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Clerk & Master	1	•	Increased contractual use fee due to increased number of electronic case filings		Compliance/Regulat	Effective & Sustainable Government	-	18,000	25,000

	Sudget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Codes Administration	1	Zoning Examiners	Additional staff to improve customer service in the Permitting area	10101	Enhancing Services	Effective & Sustainable Government	3	226,000	231,300
Codes Administration	2	Property Standards Inspectors	Additional staffing to enhance services for short-term rentals and property standards	10101	Enhancing Services	Neighborhoods	2	110,000	131,300
Codes Administration	3	Plumbing Inspector	Additional examiner to provided needed service for increase in demand	10101	Enhancing Services	Public Safety	1	183,000	65,600
Codes Administration	4	Mechanical/Gas Inspector	Additional examiner to provided needed service for increase in demand	10101	Enhancing Services	Public Safety	1	198,000	65,600
Codes Administration	5	Plans Examiner II	Additional examiner to provided needed service for increase in demand	10101	Enhancing Services	Effective & Sustainable Government	1	120,000	90,500
Codes Administration	6	Office Support Representative Senior	Additional staff to support U&O requests	10101	Enhancing Services	Effective & Sustainable Government	1	109,000	53,500
Codes Administration	7	Administrative Services Officer 4	Additional staff to support short-term rentals	10101	Enhancing Services	Effective & Sustainable Government	1	54,000	83,600
Codes Administration	8	Vehicle rentals	Use of rental vehicles for use by all Codes inspectors	10101	Other	Public Safety	-	-	486,000
				Total fo	l or Department - all fun	ds	10	1,000,000	1,207,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Community Education	1	Instructor Pay	Our instructors are paid a modest stipend - 50% of our low class fees. As enrollment and classes offerings grow, so does the stipend for instructors. This increase is covered by revenue, but needs to be realistically reflected in our budget.	10101	Enhancing Services	Education	-	20,000	20,000
Community Education	2	Educational Supplies	Educational supplies are covered by course fees and materials fees, but as enrollment grows the budget line for these supplies needs to grow as well to realistically reflect the cost of supplies. Revenue from class fees does cover this expense.	10101	Enhancing Services	Education	-	5,000	5,000
Community Education	3	Part Time Program Coordinator	In order to continue meeting the needs of all Nashvillians we need a 5th part-time employee. This employee would be in charge of coordinating schedules, materials and instructor needs, recruiting instructors, and coordinating online class	10101	Enhancing Services	Education	1	26,500	26,500
				Total fo	r Department - all fun	ds	1	51,500	51,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Community Oversight Board		COB Rental Increase	Rental Increase		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	17,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Council	1		Training provides for the ability to maintain current in practices, laws, procedures and trends of peer cities/counties government	1	Enhancing Services	Other	-	1	36,700
Council	2	* *	Council office staff provides research, draft and analysis of legislation including administrative support to the Council	10101	Enhancing Services	Other	-	-	20,000
				Total fo	r Department - all fun	ds	-	-	56,700

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Criminal Court Clerk	1		Increase the number of W/B employees from 11 to 14. Currently, 11 employees have to cover 21 shifts each week.	10101	Enhancing Services	Public Safety	3	-	167,400
Criminal Court Clerk	2	Administration has provided in the past	CCC is requesting Open Range salary dollars to fund increases. This office is not on the Metro pay plan which automatically funds step increases.	10101	Other	Effective & Sustainable Government	-	-	175,000
				Total fo	r Department - all fun	ds	3	-	342,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Criminal Justice Planning Unit	1		CJP has only been able to meet the previous years target savings by the director going part-time. The reduction of our object accounts will result in an operating budget of \$600.		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	13,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
District Attorney	1	Restoration of Target Savings: Avoid laying off three employees	To meet target savings, the three Assistant District Attorneys would be laid off. This will allow us to keep our current caseload (contracts) the same.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	187,400
District Attorney	pi sc	VOCA Grant #35758 allows for preservation of current staffing levels so that layoffs will not occur mid year.	VOCA Grant #26758 contract for FY21 through FY23. An additional cash match of \$28,600 is required annually to fully fund the 20% match above the currently budgeted amount. Layoffs will occur if funds are not received.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety		-	28,600
District Attorney	3	Office Lease Increases - RS2013-921	Rental agreement for 48,042 RSF at Washington Square includes annual incremental increases. December 2019 increment from \$17.50 to \$17.85; December 2020 to \$18.21.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	38,600
District Attorney	4	ADA Statutory Step Raises	Assistant DA annual increase pursuant to TCA 8-7-201 & 8-7-226	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	198,900
District Attorney	5	ADA State COLA increase	Assistant DA pay scale adjusted for TN state COLA pursuant to TCA 8-7-228	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	83,400
District Attorney	6	eDocs Oracle licensing	License fees for users of the eDocs software application which is used for prosecution documents.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-		30,000
District Attorney	7	Office cell phone expense	Annual expense for staff-assigned cell phones to complete their job duties.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	15,000
District Attorney	8	Attorney Liability Insurance	Professional liability insurance for attorneys due to loss of immunity from non-courtroom functions.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	66,300
District Attorney	9	BWC Staffing	Staffing needs to process evidence from body-worn camera video footage. Needs based on the cost model developed by Wormeli Consulting LLC. \$43,800 in OA 503100 is one-time start up cost. Rent can be cut if BWC CIB project is funded.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	250	-	18,702,300
				Total fo	r Department - all fun	ds	250	-	19,350,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Elections	1	Annual Licenses	Annual license associated with new voting equipment and	10101	Meeting	Effective &	-	-	90,000
Commission			voter registration database		Compliance/Regulat	Sustainable			
					ory/Contractual	Government			
					Requirements				
Administration	3	Elections-Related Expenditure	FY21=\$2,188,100 for 2 elections [investment request 2 for	10101	Meeting	Effective &	-	-	2,188,100
		Improvements	Aug2020=\$861,900 and investment request 3 for Nov2020		Compliance/Regulat	Sustainable			
			\$1,326,200]		ory/Contractual	Government			
					Requirements				
				Total fo	r Department - all fun	ds	-	-	2,278,100

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Emergency Communication s	1	Restore Emergency Telecommunicator Officer 1 Positions	Restores 3 Call taker positions that were eliminated in order to meet the FY20 Savings Target. Call takers are the 1st of 1st Responders and are key in 911 meeting its mission as promptly serving as vital link between citizens and emergency responders	10101	Enhancing Services	Public Safety	3	-	157,300
Emergency Communication s	2	Juvenile TaskForce(JTF)		10101	Enhancing Services	Public Safety	-	-	114,000
Emergency Communication s	3	Rent Increase	Emergency Comm. back up Center rent increase	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	2,000
Emergency Communication s	4	Paid Family Leave Position Backfill	In order to maintain adequate staffing for public safety, when an employee is out on Paid Family Leave, the absence requires the position to be backfilled on an overtime basis. DEC has realized the trend to be a rising cost impact to our OT hudget		Enhancing Services	Public Safety	-	-	236,300
				Total fo	r Department - all fun	ds	3	-	509,600

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Finance	1	Assistant Chief Accountant	Upgrade Finance Administrator vacancy to Assistant Accountant Chief for stabilization during transition period of current Chief Accountant's retirement. Position will aid in succession planning.	10101	Other	Effective & Sustainable Government	-	-	44,100
Finance	2	Assistant Budget Officer	Addition of 1.00 Assistant Budget Officer to improve performance in Budget Operations and succession planning.	10101	Other	Effective & Sustainable Government	1	-	150,500
Finance	3	Payroll Manager	Addition of 1.00 Finance Manager to improve performance in Payroll Operations and provide for adequate succession planning.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	1	-	136,400
Finance	4	Enterprise Risk Manager	Addtion of 1.00 Finance Asst. Dir to manage and coordinate enterprise risk management functions, including response, insurance, security protocols, cyber security, etc.	10101	Enhancing Services	Effective & Sustainable Government	1	-	150,500
Finance	5	Public Property Appraisals	To be in compliance with Metro Council legislation (BL2019-42) requiring appraisals for acquisitions, disposals, and leases.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	25,000
Finance	6	Payroll Consulting and Management	To support and maintain efficient payroll operations.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	150,000
				Total fo	r Department - all fun	ds I	3	-	656,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Fire Department	1	Savings Target Restoration	To restore positions and supplies cut during FY20 Savings Target. Failure to approve this request will result in layoffs.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	7	-	586,300
Fire Department	2	Paid Family Leave	To fund the Paid Family Leave Benefit for Nashville Fire Department of 30 paid days per Executive Order 38.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	719,900
Fire Department	2	Paid Family Leave	To fund the Paid Family Leave Benefit for Nashville Fire Department of 30 paid days per Executive Order 38.	18301	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	1,559,900
Fire Department	3	Fire Operations	To staff Fire Operations at necessary level to provide quality all hazard response services to Nashville Davidson County	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	30	-	2,465,700
Fire Department	3	Fire Operations	To staff Fire Operations at necessary level to provide quality all hazard response services to Nashville Davidson County	18301	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	30	-	2,585,700
Fire Department	4	EMS Operations	To add staff the EMS Division at necessary levels to provide quality emergency medical services as well as add 3 new Medic Units to Nashville Davidson County	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	55	-	4,829,900
Fire Department	5	Fire Prevention	To staff Fire Prevention at necessary level to provide Arson Investigation, Fire Prevention, Fire Inspection, and Fire Plans Review services to Nashville Davidson County	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	5	-	450,500
Fire Department	5	Fire Prevention	To staff Fire Prevention at necessary level to provide Arson Investigation, Fire Prevention, Fire Inspection, and Fire Plans Review services to Nashville Davidson County	18301	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	3	-	262,900
Fire Department	6	Logistics	To staff and equip the Logistics Division to support all divisions of NFD with medical and safety supplies. Includes transfer of 2 Fleet positions from General Services.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	2	-	3,319,800
Fire Department	6	Logistics	To staff and equip the Logistics Division to support all divisions of NFD with medical and safety supplies. Includes transfer of 2 Fleet positions from General Services.	18301	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	2	-	1,222,400
Fire Department	7	Training Academy	To staff and equip the Training Academy at necessary levels to provide mandatory in-service, new hire training, as well as specialized training classes.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	9	-	993,100
Fire Department	8	ІТ	To staff and equip the IT Division to provide technology services to NFD as well as accommodate the contractual increases.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	2	-	706,900
Fire Department	9	Facilities Maintenance	To fund and equip the Maintenance Division so that they may maintain NFD Facilities.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	4	-	1,758,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Fire Department	10	Occupational Health and Safety	To staff and equip the Safety Division at necessary levels to provide Occupational Health and Safety Services for NFD.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	1	-	146,600
Fire Department	11	Special Operations	To provide funding for Special Operations training and Special Event staffing	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	584,100
Fire Department	12	Administration	To provide additional staff to perform required tasks as a result increased workload.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	4	-	256,100
				Total fo	or Department - all fun	ds	153	-	22,448,300

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
General Services	1	Metro Energy & Renewable Energy Program	Funding for two FTE's to support two legislative items passed: BL2019-1600 and BL2019-1599	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	2	-	229,500
General Services	2	OFM Additional Operational Funding	Additional funding requested due to age of fleet and additional contract availability for repairs	51154	Enhancing Services	Effective & Sustainable Government	-	2,000,000	2,000,000
General Services	3	New consulting funding	Consulting funding request for Business Office	10101	Enhancing Services	Effective & Sustainable Government	-	-	100,000
General Services	4	Major Maintenance Manager Position - Upgrade Existing FTE	Additional salary dollars plus fringe to upgrade position to focus on facility maintenance projects	10101	Enhancing Services	Effective & Sustainable Government	-	-	44,800
General Services	5	FTE	Funding for one FTE, training, equipment, and supplies to develop and implement a comprehensive safety program for General Services' employees and visitors to General Services' managed facilities	10101	Reducing and/or Avoiding Costs	Public Safety	1	-	101,200
General Services	6	Special Project Manager - Additional FTE	Special Projects Manager additional FTE to research and implement best practices	10101	Enhancing Services	Effective & Sustainable Government	1	-	164,900
General Services	7	Additional Operational Funding for Four Existing Positions	This request is to fully fund the salary and fringe for four current positions that are partially or fully capital funded	10101	Enhancing Services	Effective & Sustainable Government	-	-	219,500
General Services	8	New Building Funding	Funding for 6 months of operation of Fire Stations 32 and 37. Six months funding was received last year, this is the remaining funding	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective &	-	-	134,400
General Services	9	Contract Escalation for Building Operations	Funding to cover contractual rate increases for several contracts related to building operations	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	228,300
General Services	10	Contract Escalation for OFM	Funding to cover contractual rate increases for several contracts related to fleet operations	51154	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	571,000	571,000
General Services	11	OFM Inventory Surplus	This is a request for a non-recurring use of fund balance to purge obsolete parts inventory from OFM balance sheet	51154	Other	Other	-	-	922,100
General Services	12	Transfer 2 Positions From OFM to Fire	This is to transfer two positions from OFM to Fire. This will allow the Fire Department the ability to better manage their reserve fleet when involving after hours roadside assistance - metrics for these positions is provided by Fire Department	51154	Enhancing Services	Effective & Sustainable Government	(2)	(123,500)	(123,500)
General Services	13	OFM Additional Vehicle Operational Funding	This is a request for operational funding for additional vehicles/equipment requested by departments	51154	Enhancing Services	Public Safety	-	1,269,200	1,269,200
				Total fo	or Department - all fun	ds	2	3,716,700	5,861,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
General Sessions Court		Mental Health /Recovery Courts Operational Costs	cost associated with care of persons, substance and alcohol testing, housing assistance	10101	Enhancing Services	Public Safety	-	-	100,000
General Sessions Court	2	Judges' Cost of Living Adjustment (COLA)		10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	42,900
General Sessions Court	3	Mental Health Evaluations	Pursuant to T.C.A. Title 33, Chapter 7, Part 3- funds to pay for court ordered misdemeanor outpatient forensic mental health evaluations	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-		75,000
General Sessions Court	4	Program Manager/ Case Worker for Music City Community Court	Program Manager I	10101	Enhancing Services	Public Safety	1	-	86,100
General Sessions Court	5	Continuing Legal Education for Judges	Conference , travel, registration to further educate judges	10101	Enhancing Services	Effective & Sustainable Government	-	-	27,500
				Total fo	or Department - all fun	ds	1	-	331,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Health	1	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	Enhancing Services	Neighborhoods	5	-	436,500
Health	2		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	Enhancing Services	Neighborhoods	6	-	332,600
Health	3		Performs epidemiological related activities for monitoring, analyzing and reporting of disease surveillance, disease outbreak identification & response, reporting, and quality improvement. Recommendations to ensure achievement of goals & objectives.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	1	-	103,400
Health	4	Animal Welfare- Safe Coalition	Allocated to Best Friends use towards goal of achieving safe placement of healthy & treatable dogs & cats in SAFE Coalition member kennels in the county. Funds provide services to support Coalition's goal of saving all healthy & treatable animals.	10101	Enhancing Services	Neighborhoods	-	-	100,000
Health	5	Inspection	The vehicle emissions testing program contributes to cleaner air, reducing the adverse health effects for those who have respiratory problems. The program reduces approximately four tons of smog-forming emissions from vehicles every day.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	1	-	93,700
Health	6	<i>-</i>	MPHD programs utilize different task-specific applications and software, Chameleon, Eaglesoft, and PTBMIS. Experienced IT manager needed to education, train, plan and direct the activities of the staff, and implement an Electronic Medical	10101	Other	Effective & Sustainable Government	1	-	111,700
Health	7		Reallocation of the 20% of dental director's salary from the local budget to the (grant-funded) school-based dental program will reduce the amount of funding the school-based program has for equipment and suppliers to provide	10101	Other	Neighborhoods	-	-	33,800
Health	8	Maternal Child and Adolescent Care	Supports the management of programs that coordinate services for families with children (CHANT), enroll pregnant women into TennCare and CoverKids, and enroll families into Health Access safety net clinics	10101	Enhancing Services	Other	1	-	83,600
Health	9	Behavioral Health	This position support the activities of the Opioid program.	10101	Other	Neighborhoods	1	-	93,400
Administration		\$3,726,500 for FY21. [Decision]	Correctional Health - Increase of +\$3,726,500 for FY21 to \$17,048,600. [FY20 = \$13,322,100]	10101	Enhancing Services	Public Safety	-	-	3,726,500
Administration	2		Forensic Medical Examiner - Increase of +\$10,200 for FY21 to \$5,380,200. [FY20=\$5,370,000]	10101	Enhancing Services	Other	-	-	10,200
				Total fo	 r Department - all fun	ds	16	-	5,125,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Historical Commission	1	Historic Preservationist 1	One Hist Preserv 1 position	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	1	-	83,600
Historical Commission	2	Part-time Historic Preservationist 1	.5 Hist Preserv 1 position	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	1	-	35,300
Historical Commission	3	Internet	Upgraded internet (sole line)	10101	Enhancing Services	Neighborhoods	-	-	2,500
Historical Commission	4	Repair NCC	Repair and maintenance of NCC	10101	Reducing and/or Avoiding Costs	Neighborhoods	-	-	11,000
Historical Commission	5	Software	Software renewal fees	10101	Enhancing Services	Neighborhoods	-	-	2,000
Historical Commission	6	Consulting	Consulting fees for demos	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	-	-	3,000
Historical Commission	7	Research	Research site subscriptions	10101	Enhancing Services	Neighborhoods	-	-	600
Historical Commission	8	Mileage	Increased emp mileage \$	10101	Enhancing Services	Neighborhoods	-	=	2,100
Historical Commission	9	Brochure	Reprint tourism brochures	10101	Enhancing Services	Neighborhoods	-	-	5,000
				Total fo	 or Department - all fun	ds	2	-	145,100

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Human Relations	1	Savings Restoration	Restore requested savings to annual budget.	10101	Enhancing Services	Effective & Sustainable Government	-	-	13,000
Human Relations	2	Rent Increase	Rent increase at Parkway Tower.	10101	Enhancing Services	Effective & Sustainable Government	-	-	600
Human Relations	3	Professional Services	Contract costs for professional services to assist in drafting and publishing an annual "State of Human Relations" and other publications as required by Metro Code 2.132.070.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective &	-	-	7,000
Human Relations	4	Compliance Specialist	The Compliance Specialist will be the principle administrator of the compliance program while also providing technical support to all Metro departments and officials ensuring Title VI Compliance and Language Access.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	1	-	61,200
				Total fo	r Department - all fun	ds	1	-	81,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Human Resources	1	,	Metro-wide safety oversight; Metro Internal Audit recommended; Required by 1) TN Code 2) TN Labor Workforce 3) Metro Code. (3) Positions = (1) Safety Manager; (2) Safety Inspector 2. Expected claim & medical expense reduction		Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	3	-	246,900

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Information Technology Services		Non-Discretionary Contractual Critical Licensing and Support Price Escalations	Contractually-obligated price escalations that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers	51137	Meeting Compliance/Regulat ory/Contractual Requirements	Government	-	1,884,600	1,884,600
Information Technology Services	2	Continuation of Existing Mission Critical Support and Maintenance Contracts	Renewal of these contracts enable ITS to continue to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments provide service to	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	-	1,729,600	1,729,600
Information Technology Services	3	Additional Salary Funding for Select Existing FTE Positions	Shortfalls in existing FTE position funding prevents the filling of positions that attend to critical services and support at the experience level necessary to perform the tasks required to support our customers.	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	-	213,600	213,600
Information Technology Services	4	NEW FTE: Exchange Online Email and Public Records Request Administrator Backup FTE	This position will mitigate the current single point of failure or delay for Exchange Administration (email) and Public Records Requests fulfillment by adding a backup for these critical and regulatory functions.		Meeting Compliance/Regulat ory/Contractual Requirements	Government	1	114,700	114,700
Information Technology Services	5	NEW FTE: Enterprise GIS Analyst	This position is required to deploy and support new Enterprise implementation on ESRI GIS (geographical information system) for Metro departments and agencies under the enterprise GIS service model	51137	Enhancing Services	Effective & Sustainable Government	1	114,700	114,700
Information Technology Services	ϵ	Cybersecurity Incident Response/Forensics Services Retainer	This is a retainer for cyber related incident response and forensic services which facilitates immediate expert support in the event of a cyber security incident.	51137	Reducing and/or Avoiding Costs	Public Safety	-	17,300	17,300
Information Technology Services		Renew Metro's Cyber Risk Insurance Protection	Funds Metro's cyber risk insurance policy, effective as of FY2020, previously funded by Metro Department of Law.	51137	Reducing and/or Avoiding Costs	Public Safety	-	111,000	111,000
Information Technology Services	8	NEW FTE: Security Assurance - IS Advisor 1	This position will manage Metro's numerous logging applications, supporting cyber incident detection and troubleshooting. Contributions would also be made to provide support for Net Motion VPN and Firewall support.	51137	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	1	114,700	114,700
Information Technology Services	g	NEW FTE: Identity and Access Management - IS Advisor 1	Position to manage and support new deployments of Azure AD premium offerings, mange GPOs for multiple domains, track administrative privileges and manage the increased reliance on identity and authentication solutions for application integrations.	51137	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	1	114,700	114,700
Information Technology Services	10	GIS Base Map Imagery for Enterprise	Provides for purchase of map imagery such as aerial, oblique and 3D. This imagery is a core data layer for all mapping functions used by all departments.	51137	Enhancing Services	Effective & Sustainable Government	-	65,000	65,000
Information Technology Services	11	NEW FTE: Enterprise Data and Analytics Application Support Technician	This position is needed to support Metro departments and agencies in maintaining and update data sets used in mapping and analysis applications as well as producing GIS analyses per the enterprise GIS model.	51137	Enhancing Services	Effective & Sustainable Government	1	94,200	94,200
Information Technology Services	12	NEW FTE: Field Services - IS Advisor 1	The position will conduct advanced troubleshooting, encourage remote support and increase efficiency for our desktop environment. As systems become more complex it is necessary to have advanced technical knowledge to improve the delivery of services.	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	1	114,700	114,700

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Information Technology Services	13	,	This position will provide additional support to replace and repair radios allowing more technically advanced staff to stay focused on more complex repairs and system maintenance. Radios supported has increased over 30% in the last 4 years	51137	Reducing and/or Avoiding Costs	Public Safety	1	80,000	80,000
Information Technology Services	14	Software License / Contract Analyst	Ensure that proper control activities are embedded into the entire lifecycle of software asset, mitigate risks, copyright infringement, licenses agreement violation and business interruption recommended in Software Asset Management Audit (5-2018)	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	1	94,200	94,200
Information Technology Services	15	Comm Analyst 2	This position's responsibilities would include security patch compliance reporting and remediation as well as client health monitoring and remediation. This would assist in ensuring a more healthy and secure endpoint environment within	51137	Reducing and/or Avoiding Costs	Public Safety	1	86,700	86,700
Information Technology Services	16	Operation Analysts	Positions needed to dedicate additional resources to provide faster desktop services, especially for public safety departments. Improving service response will allow departments faster recovery from technical issues impeding service to the citizen	51137	Enhancing Services	Effective & Sustainable Government	2	173,700	173,700
				Total fo	Tor Department - all fur	ids	11	5,123,400	5,123,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Justice Integration Services	1	Tuition	To replenish half of what was given back in the savings target. Training is necessary to remain in compliance and sustain the ability to build, support and maintain equipment, tools, and software utilized by the Courts to conduct business.		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	5,000
Justice Integration Services	2	Software License	These requests are simply for contractual obligations all relating to the maintenance and support of applications and software used to service the Courts.		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	42,000
				Total fo	l r Department - all fun	ds	-	-	47,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Juvenile Court		Juvenile Detention Center Operation Contract	Fund anticipated FY21 increase for new contract for operation of the Juvenile Detention Center	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	833,000
Juvenile Court		grant programs	Fund increase in 34% cash match requirement to access additional \$93,176 in federal funds to enhance Parentage and Parental Assistance Court grant programs	10101	Enhancing Services	Effective & Sustainable Government	-		61,900
Juvenile Court	_	Detention Center Contract Administrator	Adds a dedicated contract administrator position for the Juvenile Detention Center Operations Contract	10101	Enhancing Services	Public Safety	1	-	111,700
				Total fo	r Department - all fun	ds	1	-	1,006,600

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Juvenile Court Clerk	1	Information Technology Manager	The information technology director will oversee developing and implementing the IT policies and goals for our office, and will coordinate and manage IT projects.	10101	Enhancing Services	Effective & Sustainable Government	1	-	114,600
Juvenile Court Clerk	2	Office Support Rep	This records position will be a second filer, due to the backlog of files that need to be archived that cannot be addressed holding a full time position to meet a savings target.		Compliance/Regulat	Effective & Sustainable Government	1	-	52,400
				Total fo	r Department - all fun	ds	2	-	167,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Law	1	, , ,	Additional attorney needed for team that works with Board of Education.	10101	Enhancing Services	Education	1	90,500	90,500
Law	2	Asst. Metropolitan Attorney 2	Additional attorneys needed due to increased workload for Litigation attorneys	10101	Enhancing Services	Effective & Sustainable Government	2	-	209,400
Law	3	Westlaw Increase	Contractual obligation for electronic legal research tool used by Metro departments.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	1,400
Administration	2	\$3,205,900 for FY21. [Decision]	Insurance & Reserve - GSD - +\$2,580,800 for FY21 to \$3,205,900. [FY20 = \$625,100: \$507.5K Buildings and \$117.6K Liah l	10101	Other	Effective & Sustainable Government	-	-	2,580,800
Administration	2	Insurance & Reserve - USD - Increase \$3,400 to \$117,900 in FY21.	Insurance & Reserve - USD - Increase +\$3,400 to \$117,900 in FY21. [FY20 = \$114,500] [\$114.5K in Prop Dmg.]	18301	Other	Effective & Sustainable Government	-	-	3,400
Administration	2	Judgements and Losses - GSD - Increase +\$371,200 to \$2,131,300 in FY21.	Judgement and Losses - GSD - Increase +\$371,200 to \$2,131,300 for FY21. [FY20 = \$1,760,100]	10101	Other	Effective & Sustainable Government	-	-	371,200
Administration	2		Judgement and Losses - USD - Increase \$200 to \$8,000 for FY21. [FY20 = \$7,800]	18301	Other	Effective & Sustainable Government	-	-	200
				Total fo	or Department - all fun	ds	3	90,500	3,256,900

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Library		TARGETED SAVINGS POSITIONS AND RESOURCES RESTORATION	RESTORE POSITIONS AND LIBRARY MATERIALS CUT IN THE TARGETED SAVINGS TRUE-UP	10101	Enhancing Services	Neighborhoods	13	-	812,200
Library		FRIDAY OPENINGS AT REMAINING EIGHT LIBRARY LOCATIONS	RESTORE FRIDAY HOURS AT EIGHT LIBRARY LOCATIONS CLOSED ON FRIDAYS	10101	Enhancing Services	Neighborhoods	14	-	764,900
Library	_	NAZA - RESTRUCTURE OF CONTRACT POSITIONS	NAZA - SWITCH 4 POSITIONS CURRENTLY FUNDED THROUGH PROGRAM CONTRACTS TO METRO POSITIONS. NO ADDITIONAL COST TO METRO.	10101	Enhancing Services	Neighborhoods	4	-	-
Library	4	COLLECTION DEVELOPMENT FUNDING	FUND PURCHASE OF BOOKS, DATABASES AND MATERIALS THROUGH THE GENERAL FUND	10101	Enhancing Services	Neighborhoods	-	-	4,000,000
				Total fo	or Department - all fun	ds	31	-	5,577,100

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Mayor's Office		Preparedness Director	Develop program in partnership with OEM to enhance emergency preparedness, e.g., ensure FEMA NIMS training internally, amplify citizen preparedness efforts	10101	Enhancing Services	Public Safety	1	-	156,500
Mayor's Office		· · · · · · · · · · · · · · · · · · ·	Develop program in partnership with HR and Law Department to enhance safety and security for Metro government employees		Reducing and/or Avoiding Costs	Effective & Sustainable Government	1	-	132,500
				Total fo	r Department - all fun	ds	2	-	289,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Metro Clerk	1	Software: Council and Boards	Legislative Management and Voting Software with Additional Functionality	10101	Enhancing Services	Effective & Sustainable Government	-	-	110,500
Metro Clerk	2	Convert Part-time position to FTE	Assist Clerk with Compliance role, provide clerical support (existing FTE's are administrators rather than support staff), and perform statutory notice requirements (high volume) per BL2019-78 if adopted	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective &	1	-	62,400
Metro Clerk	3	Document Scanning Services	Quote from Existing Metro Vendor for Scanning At-Risk Historical Documents	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	22,800
				Total fo	r Department - all fun	ds	1	-	195,700

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Municipal		Increase Utilities/Repairs: Balancing	Expense adjustment to align with increase of revenue	60161	Enhancing Services	Other	-	-	15,800
Auditorium		Entry							
Municipal	2	Cost of Living Adjustment: Balancing	Expense adjustment based on anticipated revenue	60161	Enhancing Services	Effective &	-	-	24,100
Auditorium		Entry				Sustainable			
						Government			
				Total fo	r Department - all fun	ds	-	-	39,900

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Office of Emergency Management	1	OEM Communications Officer Increase	Pay increase for 6 employees to mirror compensation others in the same field in metro receive. Works in a 24hr dispatch center processing CAD request, taking after emergency calls for other agencies and have same functions as other call center.	10101	Enhancing Services	Public Safety	-	-	24,600
Office of Emergency Management	2	OEM Communication Supervisor	This position supervises 6 employees in the 24hr dispatch center. Ensures coverage, manages all statistical reports for incident calls and responses. Works with multiple departments to create procedures for 24hr resource	10101	Enhancing Services	Public Safety	1	-	70,700
Office of Emergency Management	3	Special Events/Field Responder	Two positions will ensure on scene resource allocation for large scale special events and emergency field response. Positions will manage and enhance ESU Programs, ESU Members, OEM Fleet Program, Radio concerns and	10101	Enhancing Services	Public Safety	2	-	142,600
Office of Emergency Management	4	Training/Public Education Coordinator	This position would enhance public education programs and training needs for our citizens, employees and other agencies. It will increase the number of onsite safety surveys we conduct, presentations, and public training courses for our citizens.	10101	Enhancing Services	Public Safety	1	-	70,000
				Total fo	or Department - all fun	ds	4	-	307,900

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Office of Family Safety	1	FSC Assistant Director	The position is to retain the current FSC Assistant Director position which is currently grant funded. The grant expires at the end of FY2020. Losing this position would significantly impact business continuity and quality	10101	Enhancing Services	Public Safety	1	-	84,600
Office of Family Safety	2	Advocates	This request is for the advocates we are currently scheduled to lose at the end of FY2020 due to their grants ending. Losing these positions will severely limit services for clients	10101	Enhancing Services	Public Safety	9	-	610,200
Office of Family Safety	3	Child Trauma Supervisor	This request is for a new position to oversee services to children at the Family Safety Centers - focusing on childhood trauma reduction and safety	10101	Enhancing Services	Public Safety	1	-	78,600
Office of Family Safety	4	Client Database	This request is for the ongoing operational cost for a new client database, a 4% fund request	10101	Enhancing Services	Public Safety	-	-	40,000
				Total fo	r Department - all fun	ds	11	-	813,400

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Parks	1	Restoration of Target Savings positions	Restoration of these positions currently included in our target savings will enable us to effectively and efficiently carry out day to day Park operations.	10101	Reducing and/or Avoiding Costs	Public Safety	42	-	1,065,000
Parks	2	Community Centers Weekend hours extension	This request includes the operational cost of extending hours to 8-6pm Saturday and 8-4pm Sunday at all locations. We will also be able to offer more fitness classes as well as swim lessons.	10101	Enhancing Services	Neighborhoods	29	42,000	1,489,700
Parks	3	Community Centers	The positions will allow us to address current gaps in services. We will be able to host tournaments at our "Hub" locations (East Coleman Hadley Hartman Southeast)& increase our offerings in Youth & Adults Sports.	10101	Enhancing Services	Neighborhoods	5	50,800	286,000
Parks	4	Host the National Recreation & Parks Association (NRPA) conference. One time funding request.	Hosting the National Recreation & Parks Association (NRPA) conference in the fall of 2021 allows Metro Parks to showcase the best of what parks and recreation has to offer as well as what the city of Nashville has to offer a national audience.	10101	Enhancing Services	Effective & Sustainable Government	-	-	50,000
Parks	5	Transfer Capital Funded Employees to General Fund	This budget modification request proposes relocating bond funded positions to the operating budget.	10101	Reducing and/or Avoiding Costs	Effective & Sustainable Government	3	-	216,700
Parks	6	Outsourcing Mowing Contract	This expenditure is for outsourcing the grass mowing of all greenways. Removing greenway mowing duties would increase time across the county for crews to detail and maintain Parks on a more frequent basis	10101	Enhancing Services	Neighborhoods	-	-	500,000
Parks	7	Maintenance Crew for additional properties	This is a new funding request to increase personnel. The acquisition of 1600 Acres of land located in the Southeast part of the county and the continuation of an expanding park system.	10101	Enhancing Services	Neighborhoods	7	-	535,600
Parks	8	Landscaping Crew Addition	Requesting 4 FTE's for the increase in the Landscaping acreage	10101	Enhancing Services	Neighborhoods	4	-	362,300
Parks	9	Custodial Services	This request includes the operational cost for custodians at all locations	10101	Enhancing Services	Neighborhoods	8	-	406,500
Parks	10	Construction-Painter	This is a new Modification to add one Painter (1 FTE) to the construction section of Maintenance. The increase of new facilities, building square footage, graffiti removal, renovation of older buildings requires an additional painter on staff.	10101	Enhancing Services	Public Safety	1	-	57,600
Parks	11	Golf Course Assistant Manager	This would bring Shelby Golf course to similar staffing level as the other 18 hole golf courses. All courses operate the same number of hours. This would help with employee safety.	10101	Enhancing Services	Effective & Sustainable Government	1	-	65,600
Parks	12	Pool Chemicals	Pool chemicals are necessary in order to maintain a safe environment for pool operations. Facility usage continues to increase creating a higher demand for chemical treatment. Chemical prices continue to increase.	10101	Enhancing Services	Public Safety	-	-	12,000
Parks	13	Increase Other for all golf course to offset price increases	There has been no inflationary cost adjustments ,since 2005, for the items we use to keep the course playable. This will allow us to adjust for the increased cost of supplies, fertilizer, pesticides, etc., needed to maintain the golf courses.	10101	Enhancing Services	Neighborhoods	-	-	106,200

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Parks	14	M&R Worker-Golf Courses	M&R for Ted Rhodes McCabe Two Rivers & Shelby golf course that is needed for Maintenance; positions were lost in early 2000 budget cuts. Play at all course has increased and everyday maintenance is becoming more difficult to get done.		Enhancing Services	Neighborhoods	4	-	202,000
Parks	15	Cultural Arts Program Expansion	Reinstate free music, theater, dance and visual art classes to youth and Senior adults at local Community Centers. Classes were cut during FY08 budget reductions. Students will be introduced to learn and explore creative arts opportunities.	10101	Enhancing Services	Education	6	-	372,600
Parks	16	Cultural Arts Program Fee-Based Program	Affordable music, theater, dance and visual art classes to youth, adults and Senior adults in Davidson County at local Community Centers. Students will be introduced to learn and explore creative arts opportunities	10101	Enhancing Services	Education	3	230,400	196,300
Parks	17	Professional Development	Attend professional training conferences specific to their area of expertise. These conferences expose the employees to best practices and helps keep them up to date on problem solving and opportunities	10101	Enhancing Services	Effective & Sustainable Government	-	-	6,000
Parks	18	Disabilities Expansion	Operate at satellite sites & allow expansion & enhancement of programming to an underserved & marginalized adult population. This expansion would increase offerings of health, wellness, social, & intellectual opportunities to adults with disabilities	10101	Enhancing Services	Neighborhoods	2	-	114,700
Parks	19	Beaman Nature Center Naturalist II increase position to full time	Establishes a full time position at the Beaman Nature Center. The park and Nature Center has seen increased attendance and expects more with the addition of new trails and camping	10101	Enhancing Services	Education	1	-	38,900
Parks	20	Planning Division "Other"	Increase the "Other" budget for the Planning Division to cover expected general operating expenses including specialized planning and design software, professional licenses and office supplies		Other	Effective & Sustainable Government	-	-	8,000
Parks	21	Urban Naturalist Program	Builds on the Urban Naturalist program at Warner Park Nature Center. It provides for 2 positions that can help build & grow summer camp experiences & enhanced spring/fall break activities in coordination with existing nature center	10101	Enhancing Services	Education	1	-	39,000
Parks	22	Greenway and Trails Project Manager	Needed due to the division's capacity to keep pace with rapid new development occurring where greenways are planned while continuing to manage other planned greenway development throughout the county as well as open space	10101	Enhancing Services	Neighborhoods	1	-	77,100
				Total fo	r Department - all fun	ds	117	323,200	6,207,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Planning Commission	1		Provide visual models to support neighborhood planning, design services, and case review	10101	Other	Effective & Sustainable Government	1	-	93,100
Planning Commission	2		Support neighborhoods by geographically assigning Planners to communities on a long term basis	10101	Enhancing Services	Neighborhoods	4	-	355,900
Planning Commission	3	Advanced Planning Policy & Research	Create a research team that can analyze large policy issues facing our city	10101	Enhancing Services	Neighborhoods	2	-	195,200
Planning Commission	4	, , ,	Comply with a 2019 performance audit to verify implementation of design conditions by developers	10101	Enhancing Services	Neighborhoods	2	-	188,300
Planning Commission	5		Help neighborhoods by providing additional guidance during the development review process	10101	Enhancing Services	Neighborhoods	2	-	209,200
Planning Commission	6		Promote fair and balanced elections by redrawing Council and School Board districts after the 2020 Census	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	1		61,200
Planning Commission	7		Proactively improve the zoning code by identifying and proposing needed changes	10101	Enhancing Services	Neighborhoods	1	-	104,700
Planning Commission	8	Major Corridor & Community Plans Update	Update plans essential to manage growth and promote transit readiness	10101	Enhancing Services	Neighborhoods	2	-	195,200
Planning Commission	9		Reinforce the Design Studio team to better manage the urban design issues facing our city	10101	Enhancing Services	Neighborhoods	1	-	104,700
				Total fo	or Department - all fun	ds	16	-	1,507,500

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Police	1	Training/Recruits	Additional salary funding for 70 FTEs not fully funded in FY18, salary funding to train 26 officers promoted to Sgts. due to implementation of BWCs, Initial issue for new officers, and law enforcement supply driven by BWC project.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	6,206,000
Police	2	Special Events	Overtime funding needed due to an increase in the number and size of events staffed by MNPD and increased security need due to recent threats in the US regarding outdoor and public gatherings requiring tactical resources.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	5,225,600
Police	3	Information Technology	Salary funding and 8 civilian FTEs needed to manage the BWC project. These positions would provide technical and system administration support, process open public records requests, and respond to media requests. Non-Salary funding to cover		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	8	-	3,128,200
Police	4	Executive Leadership	Funding for salary -promotional cost, 26 sworn FTEs, POST pay (pass-through funding), shift-pay, and mandated in FY18 not funded uniform allowance pay increase.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	26	-	2,654,400
Police	5	Central Precinct	Overtime funding required in order to continue the	10101	Enhancing Services	Public Safety	-	-	1,167,900
Police	6	New 9th Precinct	Downtown Entertainment District Initiative. Salary funding and 22 sworn FTEs to begin training of staff for the opening of the 9th Precinct. The total required staff is 66 sworn FTEs and 2 Civilian FTEs.	10101	Enhancing Services	Public Safety	22	-	1,892,100
Police	7	Secondary Employment Unit	Funding for increased flat rate jobs (145,000 total billable hours) associated with SEU. These are Pass-Thru Funds that will be offset by an increase in revenue.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	497,300
Police	8	Records	Salary funding and 6 civilian FTEs. One position to report BWC info was mandated by TCA10-7-503 (G), not funded.2 positions for increased workload and specialized tasks, 2 positions for increased expungements. Non Salary for phone interpretation	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	6	-	428,000
Police	9	Fiscal Affairs	Salary and 2 civilian FTEs to handle increased entry and processing time related to position control due to implementation of R-12. Positions would also assist with increased workload related to BWC project, ITS, Capital, 4%, travel and training	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	2	-	160,000
Police	10	Human Resources	Salary funding and 2 civilian FTEs to handle increased entry as a result of implementation of R-12. These positions are essential due to the increase in workload directly related to R-		Enhancing Services	Public Safety	2	-	122,500
Police	11	Forensics	Salary funding and 3 civilian FTEs . These positions would address the workload increase in the evidence Processing	10101	Enhancing Services	Public Safety	3	-	257,200
Police	12	Fugitives	Non-Salary funding for Fugitive extradition transport costs that are requested by the courts.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	122,200
Police	13	Tactical Investigations	Salary funding and 1 civilian FTE to work as helicopter mechanic to meet industry standard of 1 per helicopter. Non-Salary funding to purchase canines for replacement of deceased and retired canines.	10101	Enhancing Services	Public Safety	1	-	112,000

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Police	14	DNA/Crime Lab	Salary funding and 3 civilian FTEs. These positions would reduce turnaround time and backlog. New positions needed to keep up with rape kit testing volume and to prevent backlog.	10101	Enhancing Services	Public Safety	3	-	261,000
Police	15	Training Personnel	Salary for Background Investigators for Recruitment, and Non-Salary to purchase additional doses of Narcan and ammunition (duty and practice ammo & ammunition).	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	6	-	913,100
Police	16	Domestic Violence	Salary funding and FTEs for 3 sworn and 1 civilian FTEs needed to assist unit with the growing number of elder abuse cases and volume of work coming from Family Safety Center. The counselor is to address robbery counseling, children and elder		Enhancing Services	Public Safety	4	-	335,300
Police	17	Crime Analysis	These positions would perform complex projects using appropriate analysis & Geographic Info System processes to identify and predict crime trends, series, and patterns. Recommended by DOI	10101	Enhancing Services	Public Safety	8	-	694,400
Police	18	Behavioral Health	2 civilian FTEs approved for hiring by previous Administration, but not funded nor officially allocated. Funding for Psych Testing, Fitness for Duty Evals, Per Metro Contract #359558 based on projected hiring	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	2	-	209,600
Police	19	Payroll	Salary and 1 civilian FTE needed due to the addition of the Paid Family Leave program mandated by the Mayor. Required to keep accurate documentation as to the status of employees requesting this leave.	10101	Enhancing Services	Public Safety	1	-	83,600
Police	20	Drill & Ceremony Team	The Drill and Ceremony Team is requested to attend the Police Week services annually to honor fallen officers. These funds are crucial for the support team to be able to attend.	10101	Other	Public Safety	-	-	14,200
Police	21	SWAT	Non Salary funding needed due to required qualifications and training, and the need to enhance current ammunition inventory.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	5,100
Police	22	Vehicle Operations	To fund replacement batteries for 1,400 portable radios. In FY19 funding for this purpose was removed from our ISF baseline budget.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	1	42,000
Police	23	Emergency Contingency	Non-Salary Funding for mission specific Hazmat, water ops, dive, USAR, crowd control, ICS, emergency contingency & support equipment.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	36,500
				Total fo	or Department - all fun	ds	94	-	24,568,200

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Public Defender	1	Target Savings Restoration	Reversion has largely been met through attrition. Reducing our budget will have a significant impact on our operations while attrition savings will continue. Restoration will allow continuation of indigent client services at the current level.	10101	Other	Public Safety	2	-	222,600
Public Defender		Positions to Support Body Camera Dissemination	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	Reducing and/or Avoiding Costs	Public Safety	7	-	692,000
Public Defender	3	Rent Increase	Metro's lease agreement with Parkway Towers contains a rent increase in each of the last five years of the lease which expires on 8/31/23. The five year cumulative rent increase is \$42,900	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	8,600
				Total fo	r Department - all fun	ds	9	-	923,200

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Public Works	1	Contractual Increases	Annual contractual increases	30501	Enhancing Services	Public Safety	-	-	831,700
Public Works	2	Protected Bike Lane Sweeping	Additional operators and equipment needed to sweep protected bike lanes currently handled by outside contractor	10101	Enhancing Services	Public Safety	1	-	96,500
Public Works	3	Every Other Week Median Mowing	Additional operators and equipment needed for every other week mowing operations along with other right-of-way maintenance	10101	Enhancing Services	Public Safety	8	-	501,900
Public Works	4	Permit Inspection	Field inspecting and administrative duties pertaining to permits issued for private construction and capital improvements	10101	Enhancing Services	Effective & Sustainable Government	4	-	312,400
Public Works	5	Convenience Centers	Complete staffing and expenses for growing demands of convenience centers	30501	Enhancing Services	Neighborhoods	4	-	230,800
Public Works	6	Sidewalk Program	Staffing to more effectively manage the increased volume of new sidewalk projects and repairs	10101	Enhancing Services	Neighborhoods	2	-	223,500
Public Works	7	Transportation Licensing Compliance (TLC) and Shared Urban Mobility Device (SUMD) Enforcement	Staffing and expenses to handle increasing compliance and enforcement issues for TLC and SUMDs	10101	Enhancing Services	Transportation	4	-	317,800
Public Works	8	Special Events	Mass Traffic Control for Special Events	10101	Enhancing Services	Transportation	-	-	250,000
Public Works	9	Snow and Mow Operations	Winter snow and summer mowing operations and right-of- way maintenance	10101	Enhancing Services	Effective & Sustainable Government	6	-	494,600
Public Works	10	Development Services	Review of development permit plans and construction review	10101	Enhancing Services	Effective & Sustainable Government	4	-	288,500
Public Works	11	Solid Waste	Staffing and expenses for growing demands related to trash and recycling	30501	Enhancing Services	Neighborhoods	4	-	318,500
Public Works	12	Traffic Signals Program	Staffing and expenses to further progress on traffic signal design needs	10101	Enhancing Services	Transportation	1	-	141,500
Public Works	13	Signal ROW Crew	Staffing needed to maintain current volume of signalized intersections and new installation of fiber optics	10101	Enhancing Services	Transportation	2	-	138,100
Public Works	14	Sign ROW Crew	Staffing needed to handle growing demands of sign installation and maintenance	10101	Enhancing Services	Transportation	2	-	127,300
Public Works	15	ROW Inspectors	Additional staffing and expenses related to inspecting right-of- way maintenance due to volume associated with growth	10101	Enhancing Services	Effective & Sustainable Government	2	-	136,400
Public Works	16	Every Other Week (EOW) Recycling	Change curbside recycling program from once a month to every other week	30501	Enhancing Services	Neighborhoods	14	-	1,163,600
Public Works	17	Construction & Demolition Recycling	Position to assist managing the growth and demand of the construction and demolition recycling program	30501	Enhancing Services	Effective & Sustainable Government	1	-	86,200
Public Works	18	Downtown Partnership Expenditure Increase (offset by Revenue and Fund Balance)	Annual expenditure increases	30509	Enhancing Services	Transportation	-	-	276,300
				Total fo	l r Department - all fun	ds	59	-	5,935,600

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Sheriff	1	Twenty (20) Correctional Officers	Additional officers needed to cover increase in demand for Federal inmate housing	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	20	2,208,200	1,225,100
Sheriff	2	Funding of Security contract escalation	Funding for 1.5% escalation of contract	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	85,000
Sheriff	3	Utilities for DDC	Funding for utilities for Downtown Detention Center	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	980,200
Sheriff	4	Additional Security as requested by Juvenile Court	Additional officer requested at Juvenile Court	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	42,600
Sheriff	5	Additional Security as requested at Fulton Campus	Funding for additional security requested at Metro Office Building Fulton Campus	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	141,900
				Total fo	or Department - all fun	ds	20	2,208,200	2,474,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Social Services	1		Special Project Manager. Mayor's Office requested. Share 50% with MDHA	10101	Enhancing Services	Affordable Housing	1	-	146,900
Social Services	2	Homeless Impact Division	HMIS Supports and related expenses	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Affordable Housing	4	-	354,200
Social Services	3	Social Worker	MSS Support Personnel	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Affordable Housing	1	-	71,100
Social Services	4		Indigent Burials increase every year. Trending upward due to increase in migration.	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	-	-	140,000
Social Services		Metro Social Services Extreme Weather Overflow Shelter	Metro Social Services cold weather expenses	10101	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	-	-	50,000
Social Services	6	Data Manager	A Shared position within MSS's BU - HID and MSS	10101	Enhancing Services	Neighborhoods	1	-	111,700
				Total fo	or Department - all fun	ds	7	-	873,900

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
State Fair Board	1	,	There is a delta of \$180,753 between projected revenue and expenses due to a revenue shortage primarily from the speedway and the inability to earn revenue from liquor/beer sales.	60156		Effective & Sustainable Government	-	180,800	180,800

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
State Trial & Probate Court	1	·	Jury expenses needed to restore civil jury weeks to pre- targeted savings levels and cover projected cost increases.		Meeting Compliance/Regulat ory/Contractual Requirements	Public Safety	-	-	75,000
State Trial & Probate Court	2	•	Hardware and software needed to refresh juror software and courtroom audio visual recording systems.		Reducing and/or Avoiding Costs	Public Safety	-	-	45,000
State Trial & Probate Court	3	9	Add 1 FTE to manage the department's IT operations and to address the influx of technology issues.		Reducing and/or Avoiding Costs	Public Safety	1	-	114,600
				Total for Department - all funds			1	-	234,600

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Water & Sewer	1	Storm Water Debt Inc	Pay debt associated with Stormwater Capital Projects	67431	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	-	-	2,235,200
Water & Sewer	2	Internal Services	account for average increase in internal service funds	67331	Meeting Compliance/Regulat ory/Contractual Requirements	Other	-	1	269,900
Water & Sewer	3	PILOT	Responding to R 2020-154 to make increased PILOT Payments	67331	Meeting Compliance/Regulat ory/Contractual Requirements	Effective & Sustainable Government	-	-	10,000,000
Water & Sewer	4	Sewer Televising	To inspect sewer system within the regulatory 20 year timeframe	67331	Meeting Compliance/Regulat ory/Contractual Requirements	Neighborhoods	-		800,000
Water & Sewer	5	Utilities	Water rates, electricity increases and stormwater alignment	67331	Meeting Compliance/Regulat ory/Contractual Requirements	Other	-		3,050,000
Water & Sewer	6	Grit/Sludge Removal	To meet new contractual requirements for Biosolids beneficial reuse and to clean digesters 2 & 3	67331	Other	Other	-	-	895,000
Water & Sewer	7	Laboratory Compliance	To meet contractual demands related to the grease management program and additional supplies for processing.	67331	Other	Effective & Sustainable Government	-	-	150,000
Water & Sewer	8	W/S - Departmental Position Request	multiple; to meet training and human resource needs; to respond to development driven requests; add operational support for increased capital programming	67331	Enhancing Services	Effective & Sustainable Government	14	-	1,068,800
Water & Sewer	9	Stipulated Penalties	Related to MWS Consent Decree, EPA levies penalties for overflows. MWS is in negotiations and anticipates payment in FY2021	67331	Enhancing Services	Effective & Sustainable Government	-	1	800,000
Water & Sewer	10	SW - Departmental Position Request	multiple; to respond to development driven requests and assist with green tree planting priority/goals.	67431	Enhancing Services	Effective & Sustainable Government	4	-	264,700
				Total fo	r Department - all fun	ds	18	-	19,533,600