

*The Metropolitan Government*

*of*

*Nashville & Davidson County*

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**Operating Budget for Fiscal Year 2013-2014**

**Karl Dean, Mayor**

**October 2013**



# FY 2013-2014 Operating Budget

(July 1, 2013 - June 30, 2014)



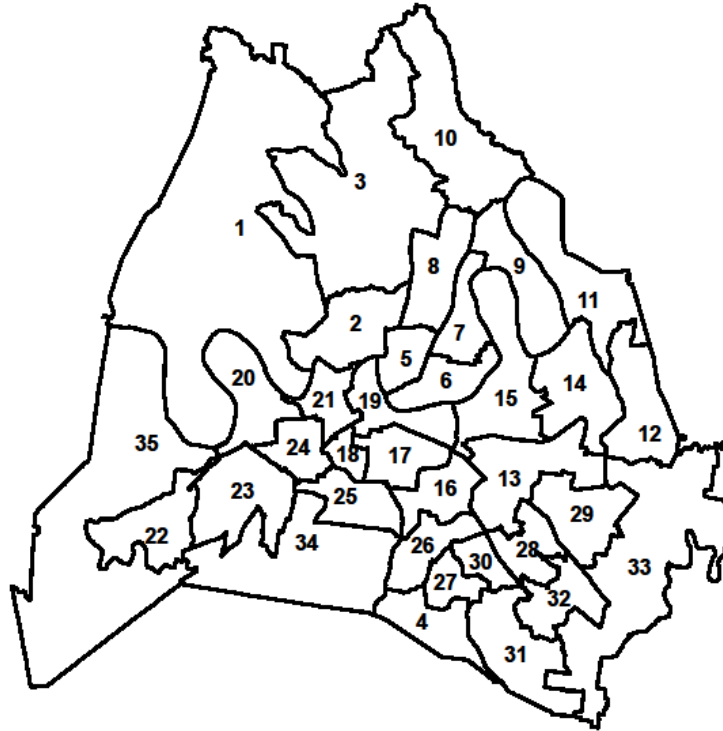
**Karl Dean, Mayor**

Diane Neighbors, Vice Mayor

## Members of the Metropolitan Council:

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

## Council Districts



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

### Office of Management and Budget Staff:

Darlene Carlton  
Kati Fisher  
Jennifer Frederick  
James Gadsden  
Gina Gibbs

Joshua Hamlett  
Ken Hartlage  
Stacey Hudson  
Kathy King  
Herb Majors

Greg McClarin  
Kim Northern  
Dustin Owens  
Rebekah Stephens

Bill Tharp  
Alicia Viravouth  
Chinita White  
Christopher Williams

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### Fiscal Year 2013-2014 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County  
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This book supersedes all similar information previously disseminated by the Office of Management and Budget.

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Cover Credit: Metro Courthouse and Public Square photo supplied by Gary Layda

In Memoriam of

***Janice "Darlene" Carlton***



Who passed away unexpectedly on

January 28, 2013

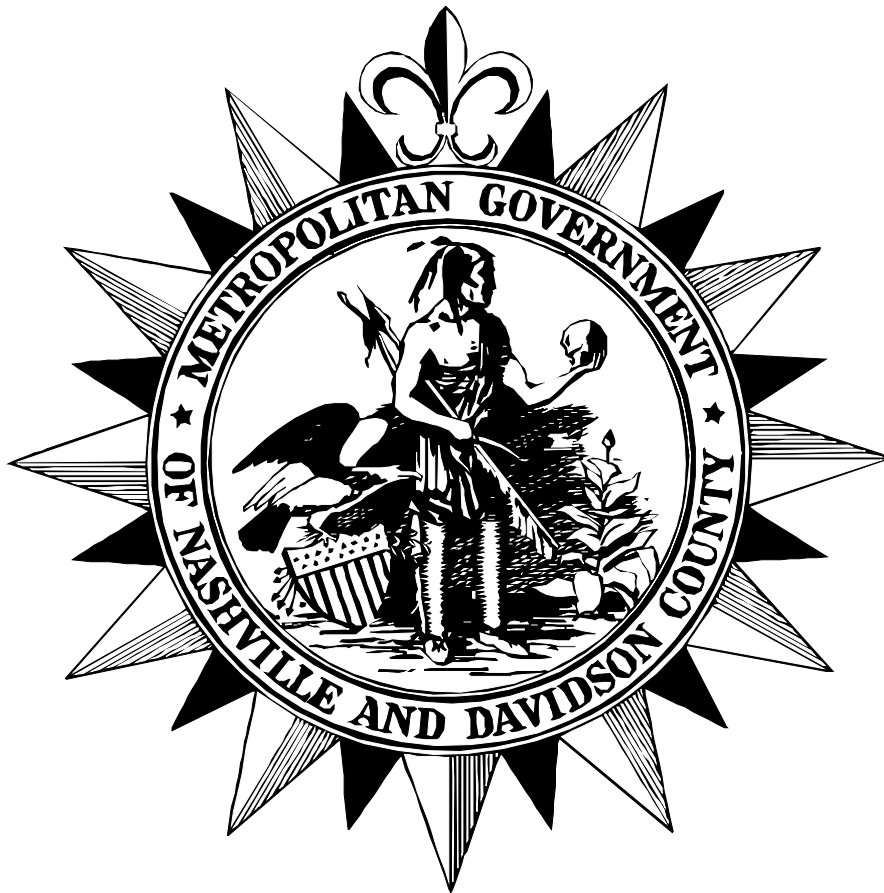
Darlene began her employment with Metro Nashville in March 1973 at the Metropolitan Nashville Water Services Department. She transferred to the Office of Management and Budget (OMB) of the Finance Department in September 1976, where one of her many responsibilities was to produce the Recommended and Final Operating Budget Books. During her tenure with OMB, she worked on 37 years of budget materials.


Darlene will be sorely missed by OMB staff and many others in Metro whose lives she was able to touch.

# Distinguished Budget Presentation Award



The GFOA is the leading association for government finance professionals in North America. We first received the award for the fiscal year 1991-1992 book, and we have received it every year since. This year's was given for our *FY2013 Operating Budget* book. GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The government also holds GFOA's Certificate of Achievement for Excellence in Financial Reporting for our Comprehensive Annual Financial Report.



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

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# How to Use this Book

## Format and Organization of this Book

As the previous Table of Contents demonstrates, this book divides budget information into different sections, each with its own series of page numbers.

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

**Section B** is the Performance Measurement Review section which details performance data by department linked to their annual program budget.

**Section C** is the Internal Services section which details the individual internal service charges by type for each department. It also contains the methodology for calculating each internal service charge.

**Sections D-J** present more descriptive operational and budget information about each department (board, commission, or elected office). These departments are grouped by function into each section.

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

All departments included in this book have a uniform format. Each department's budget is presented in a program-based format that provides the reader with a wealth of information, not only about the department's budget, but also about its mission, goals and performance toward providing the very best results possible for citizens.

The following pages provide an example and explanation of each part of the agency budget book pages.

## Format and Organization of the Department Pages

Sections D-J of this book contain information at the department level about the:

**Mission** – Every department's budget pages include a mission statement. A mission statement is a clear, concise statement of purpose for the entire department that focuses on broad, yet distinct results that will be achieved. This statement answers the question, "*Why does this department exist?*"

**Budget summary** – Following the mission statement is a table that summarizes the department's financial information for all of its annually budgeted funds. It also includes the location of the department as well as the top managers who can explain the budget. This table also contains *per capita* expenditure information at the department level.

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

overcome the issues they are facing and achieve their long-term goals.

**Organizational structure** – The organization chart shows major department units (divisions/bureaus, etc.) and how they report to the department's director, elected official or board.

**Listing of the programs and lines of business** – In addition to the organization chart, these pages also include a listing of the lines of business (**in bold**) and programs.

**Budget highlights** – Budget highlights summarize changes between the FY13 and FY14 budgets. Changes in funding and FTEs are noted, along with the impact of that funding change on performance.

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

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

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

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY13 – FY14.

**Financial** – This table includes a difference column and a % change column for each expenditure listed. At the bottom of the financial page is the *per capita* expenditure information for the department.

**FTE information** – The FTE information found at the end of each department's information presents the budgeted headcount and full-time equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

A CD affixed to the inside back cover contains various appendices of historical, statistical, and explanatory information that will help you understand the budget.

**Please see the example department pages on the next page for additional information.**

# Department Name – At a Glance

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

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

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA reviews the program measures associated with at least ten percent of departmental budgets. Metro Nashville Public Schools have separate strategic planning processes and are not included in this review. Results are briefed on the outcomes through an exit interview process that provides an opportunity for department staff to discuss the findings. Reports on the validity of the departments' reported performance data are made available to the public. As a result of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

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

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

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Agricultural Extension	<u>4-H/Youth Development Program</u> <i>Percentage of participants who improve their communications and career decision making skills</i>	96.5%	96.5%	Yes	\$ 139,600
Arts Commission	<u>Grants/Organizational Development</u> <i>Number of grants awarded</i>	107	107	Yes	\$ 2,320,400
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real and personal property accounts to applicable laws, rules and</i>	258,440	258,440	Yes	\$ 600,700
Circuit Court Clerk	<u>Traffic</u> <i>The number of moving tickets issued</i>		122,100	<b>No</b>	\$ 44,000
Clerk & Master	<u>Administration</u> <i>Total Hearings/Mediations concluded and Master and reported to the Chancellors.</i>			Yes	\$ 100,000
Codes	<u>Code Enforcement Notification Program</u> <i>Percentage of newly issued code violations corrected.</i>	85%		Yes	\$ 657,500
Convention Center	<u>Sales and Marketing</u> <i>Percentage of annual sales quota achieved.</i>	97.80%		Yes	\$ 841,400
Criminal Court Clerk	<u>Administration</u> <i>Number of grants awarded.</i>			Yes	\$ 5,417,400
Criminal Justice	<u>Reporting</u> <i>Percentage of reports provided within current and future management</i>			Yes	\$ 420,100
Law	<u>Support Program</u> <i>Percentage of client advice requests reviewed within 3 days</i>	85%	85%	Yes	\$ 1,727,000

Indicates the Office of Financial Accountability's result for the FY12 program measure tested

Indicates the Department's result for the FY12 program measure tested

States the department being tested

Indicates program(s) or business units tested for accuracy

Indicates the FY12 program budget

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

Program measure reviewed is italicized under the program name

# Department Name – At a Glance

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

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

**Budget Summary**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,555,400	\$ 1,459,300	\$ 10,091,400
Internal Service Fund	12,952,000	12,615,700	1,181,100
<b>Total Expenditures and Transfers</b>	<u>\$14,507,400</u>	<u>\$14,075,000</u>	<u>\$11,272,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$12,952,000	\$12,615,700	\$1,181,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$12,952,000</u>	<u>\$12,615,700</u>	<u>\$1,181,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	115,000
<b>Total Revenues</b>	<u>\$12,952,000</u>	<u>\$12,615,700</u>	<u>\$1,296,100</u>
<b>Expenditures Per Capita</b>	\$24.08	\$25.06	\$22.05
<hr/>			
Total Budgeted Positions	137	132	123
<hr/>			
Director: Richard Riebeling	email: richard.riebeling@nashville.gov		
Deputy Finance Director: Talia Lomax-O'dne	email: talia.lomaxodneal@nashville.gov		
106 Metro Courthouse 37201	phone: 862-6151	FAX: 862-6156	

The mission statement is followed by a **summary table** that summarizes the agency's financial budget for all of its annually budgeted funds as well as information about the number of positions within the department.

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

The table includes **expenditures per capita** information. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is 2 years prior to the fiscal year. Census data from 2012 was used for FY14, 2011 was used for FY13, and Census Data from 2010 was used for FY12.

# Department Name – At a Glance

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## Accomplishments

- Developed and implemented an in-house debt capacity model to provide more efficient analysis, more timely information and greater flexibility to decision makers.
- Designed and implemented a revised commercial paper program to maximize financing opportunities for capital projects, reduce cost and improve cash flow.
- Completed 97% of eligible Direct Appropriation contracts by December 15.
- Completed reviews of 30 federal and state grants to Metro amounting to over \$10 million.
- Accelerated the issuance of the Comprehensive Annual Financial Report.
- Implemented the supplier self-service module for vendor payments in our EBS system. Vendor payments issued electronically.
- Implemented job cost module in EBS for improved tracking of capital project budgets.
- Issued Metro's first performance report in 30 years and received the AGA Certificate of Achievement in Performance Reporting.
- Monitoring review of 100% of Metro Council Initiative Awards made in FY07.
- Completed Finance Department goal that 100% of Mayoral departments/agencies have a strategic business plan.
- Recovery of \$10.4 million in indirect costs to the General Fund and 100% of the targeted Metro agencies have an approved cost allocation plan on file with OMB.
- Completed design and construction of a new East Police Precinct, Dudley Head Start Center and the Ben West Municipal Building.
- Completed interior renovations for the Downtown Public Library and the Nashville Convention Center.

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

## Goals

- Policymakers and Citizens will have clear, reliable information on how tax dollars are spent and understand the value they are getting in terms of results as measured by all departments in the city.
- By December 2008, Metro Government policymakers will have cost data to support the development of an operational efficiencies as evidenced by: 100% of Metro Government departments and agencies have a cost allocation plan approved by and on file with the Office of Management and Budget.
- 100% of central service government functions will have an internal service fund rate structure and update it annually.
- 100% of targeted Metro departments/agencies that provide products outside of the government on a fee for service basis have identified the full cost for providing those products.
- By June 2009, Metro Nashville Government will achieve a cumulative savings of 100 million dollars based on FY05 budgeted expenses through increased efficiencies in operations and increased non-tax revenue.
- Finance will provide integrated, aligned business products and support that help focus Metro's resources on customers as represented by the achievement of 90% of Metro's departmental key results by December 2008.

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

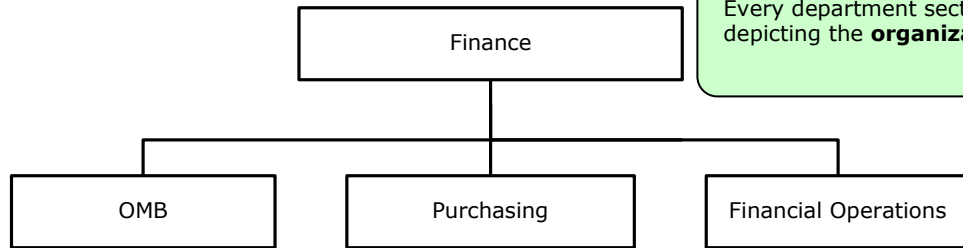
## Strategic Issues

- Meeting the demand for accountable and responsible government operations.
- Establishing a culture that fully implements and continuously improves best business practices in light of emerging technologies in our organization.
- Alignment and quality integration between core business systems and products.
- Establishing meaningful communication within Finance and across Metro Government to reduce operating costs.
- Prioritization, communication, and focus on key results.
- Understanding, accurately reporting, and managing costs at a meaningful level.

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

# Department Name – At a Glance

## Organizational Structure



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

**Programs** are listed for every department.

## Programs

### Strategic Resource Allocation and Management

- Cost Planning and Management
- Budget Planning and Management
- Investor Relations
- Investment Committee Support
- Real Property Project Administration
- Grants Assessment and Resource
- Getting Priorities Straight

### Business Integrity and Accountability

- Compliance Monitoring and Accountability
- Performance Measure Certification

### Business Support and Solutions

- Business Systems Administration
- Enterprise Business Systems (EBS)
- Cash Operations
- Accounts Payable
- Financial Accounting and Reporting
- Payroll Operations
- Real Estate Management
- Contract Compliance
- Business Development and Outreach
- Purchasing and Contract Development
- e-Procurement
- Public Property Program
- Payment Processing

### Executive Leadership

- Executive Leadership

### Administrative

- Non-allocated Financial Transactions

# Department Name - At a Glance

## Budget Changes and Impact Highlights

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

Recommendation		Impact
<b>Executive Leadership Program</b>		
Reduction of Finance Manager Position	\$ (74,000) (1 FTE)	No change in performance is expected for FY14. Duties will be absorbed by others.
<b>Performance Measure Certification Program</b>		
Elimination of positions - one Finance Officer II and one Finance Officer III	(138,300) (2 FTEs)	No change in performance is expected for FY14. Duties will be absorbed by others.
<b>Real Property Services</b>		
Elimination of RPS fund	(2,466,300) (18 FTEs)	Program elimination
<b>Public Property Program</b>		
Establish Public Property Services Office	208,500 2 FTE	Perform charter required duties of public property officer.
<b>Budget Planning and Management Program</b>		
Reduction of Office Supplies and Salary Savings	(10,000)	No change in performance is expected for FY14.
<b>Payment Processing Program</b>		
Transfer of positions from Payment Services	848,900 11 FTE	Establish reduced payment services operation in Finance Department.
<b>TOTAL</b>	\$(2,802,500) (9 FTEs)	

# Department Name - At a Glance

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

**Strategic Resource Allocation and Management Line of Business** – The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

## Cost Planning and Management

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

<b>Budget &amp; Performance Summary</b>		<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
	Special Purpose Fund	88,500	1,060	88,500	0	(88,500)	(100%)
	<b>Total</b>	<b>\$262,200</b>	<b>\$155,166</b>	<b>\$262,500</b>	<b>\$209,800</b>	<b>(\$52,700)</b>	<b>(20%)</b>
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%
	Special Purpose Fund	1.50	1.50	0.00	0.00	(1.50)	(100%)
	<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.50)</b>	<b>(33%)</b>

### Performance

No performance measures currently established

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

## Budget Planning and Management

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

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

<b>Budget &amp; Performance Summary</b>		<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	3.00	0.00	0%

### Performance

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

85%      85.7%      80%      NR

## Investor Relations

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

<b>Budget &amp; Performance Summary</b>		<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%

### Performance

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

NA      100%      90%      NR

# Department Name - At a Glance

GSD General Fund						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	547,000	542,000			-52,000	-8.67%
OTHER SERVICES:						
Utilities	0	17,000	0	0	0	
Professional & Purchased Services	45,700	66,547	37,500	32,800	-4,700	-12.53%
Travel, Tuition, and Dues	4,500	6,816	8,600	4,100	-4,500	-52.33%
Communications	96,100	89,425	91,600	91,600	0	0.00%
Repairs & Maintenance Services	15,400	16,513	11,200	11,200	0	0.00%
Internal Service Fees	537,800	540,364	545,700	517,600	-28,100	-5.15%
Other Expenses	33,700	23,117	30,500	28,500	-2,000	-6.56%
TOTAL OTHER SERVICES	699,500	719,682	694,600	657,300	-37,300	-5.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,276,000</b>	<b>1,275,271</b>	<b>1,324,900</b>	<b>1,233,600</b>	<b>-91,300</b>	<b>-6.89%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,276,000</b>	<b>1,275,271</b>	<b>1,324,900</b>	<b>1,233,600</b>	<b>-91,300</b>	<b>-6.89%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,500	5,943	5,500	4,800	-700	-12.73%
Federal (Direct & Pass Through)	5,500	5,943	5,500	4,800	-700	-12.73%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>5,943</b>	<b>5,500</b>	<b>4,800</b>	<b>-700</b>	<b>-12.73%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	700,000					
Fines, Forfeits, & Penalties	1,000					
Compensation From Property						
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>700,100</b>					
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>						
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>705,600</b>		<b>705,600</b>	<b>1,205,000</b>	<b>-200,600</b>	<b>-14.27%</b>
<b>Expenditures Per Capita</b>	<b>\$109.29</b>	<b>\$111.43</b>	<b>\$130.47</b>	<b>\$107.36</b>	<b>-\$23.11</b>	<b>-17.71%</b>

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

The end of this financial table includes information about the **Expenditures Per Capita** for the department. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is 2 years prior to the fiscal year. Census data from 2012 was used for FY14, 2011 was used for FY13, and Census Data from 2010 was used for FY12.



# Department Name - At a Glance

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13-FY14 Variance</u>	
		<u>Pos.</u>	<u>FTEs</u>	<u>Pos.</u>	<u>FTEs</u>	<u>Pos.</u>	<u>FTEs</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	0	0.00	1	1.00	1	0.00	0	-1.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	0	0.00	3	3.00	3	3.00
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	14	14.00	14	14.00
Application Tech 1	SR0700	0	0.00	0	0.00	5	5.00	5	5.00
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech	SR0900	1	1.00	1	1.00	10	10.00	9	9.00
Business Dev. Officer	SR1200	0	0.00	0	0.00	2	2.00	2	2.00
Finance Admin	SR1300	1	1.00	1	1.00	2	2.00	1	1.00
Finance Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Finance Deputy Dir	SR1600	2	2.00	1	1.00	8	8.00	7	7.00
Finance Dir	DP0300	0	0.00	2	2.00	1	1.00	-1	-1.00
Finance Mgr	SR1400	2	2.00	1	1.00	15	15.00	14	14.00
Finance Officer 1	SR0800	1	1.00	1	1.00	27	26.50	26	25.50
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	0	0.00	0	0.00	3	2.50	3	2.50
Office Support Spec 1	SR0900	0	0.00	0	0.00	4	4.00	4	4.00
Finance Specialist	SR1000	0	0.00	0	0.00	2	2.00	2	2.00
Info Systems App 3	SR0900	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems Tech 2	SR0900	0	0.00	0	0.00	0	4.00	0	4.00
Info Systems Div Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>		<b>13</b>	<b>13.00</b>	<b>14</b>	<b>14.00</b>	<b>107</b>	<b>109</b>	<b>93</b>	<b>95.00</b>
<b>Department Totals</b>		<b>13</b>	<b>13.00</b>	<b>14</b>	<b>14.00</b>	<b>107</b>	<b>109.00</b>	<b>93</b>	<b>95.00</b>

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

# How to Use this Book

## How to Read Budget Book Financial Schedules (Revenue and Expenditure Object Groups)

### The Chart of Accounts

The budget is organized according to Metro's chart of accounts – the financial accounting and coding structure used in both the budget ordinance and this book. The chart of accounts is composed of funds, business units (BUs), and object accounts.

**Funds** are accounting entities with their own assets, liabilities, equity, revenues, and expenditures, for certain specific activities or to accomplish definite objectives. Funds may involve many agencies. Legal requirements or financial policies usually restrict our ability to move money between funds, so we cannot necessarily replace or fund operations in one fund with money from another fund. Likewise, in special purpose funds, we often cannot move money from one department to another.

Each fund is made up of one or more **business units** (BUs). BUs are the lowest levels at which we manage and/or report separate financial data; they represent an organizational unit, program, or activity within an agency and fund. A fund may have many BUs, but each BU is associated with only one fund. BUs can also be grouped by **agency**. In departments with strategic business plans, related BUs also form **programs** and **lines of business** that may cross funds.

**Object accounts** represent individual types and sources of revenues or uses of expenditures.

The Finance Department maintains detailed financial information by fund, business unit, and object account. However, this book presents the budget at a more understandable level by agency, fund (or groups of minor funds), and object group.

### Changes in Presentation

Changes in reporting requirements have caused many Transfers to Component Units (certain Metro agencies) to be now classified as Other Expenses. In FY 2005, the Finance Department split the General Government Grants Fund into individual departmental grants funds; these were and are classified as special purpose (specifically, special revenue) funds.

### How to Read the Financial Pages

Each agency's financial page presents a summary of revenues and expenditures for the department's operations in one of three fund types:

- The GSD General Fund,
- The USD General Fund, and
- Special Purpose funds (the combined total of annually budgeted enterprise, internal service, special revenue, and similar funds, although that money may not be interchangeable).

The top half of the page presents uses of money – expenses, expenditures, and transfers to other funds and component units of the government. The bottom half presents sources of money – revenues and transfers from other funds.

The difference between total expenditures and program revenues indicates how much the agency's programs depend on public money.

The remainder of this page and the next page describe, in order, what is represented by the rows of the expenditure and revenue financial tables.

### OPERATING EXPENSE

**PERSONAL SERVICES** – Salaries and wages (regular, holiday, injured on duty, leave, longevity, shift differential, out of class pay, open range increases, overtime, and perfect attendance); fringe benefits (auto allowance, dental, group health, group life, social security, pension, and FSA pre-tax savings); and per diem and other fees (instructors, court reporter, game official, jury pay, legislative delegate, other per diem fees, poll workers, and witness fees)

#### OTHER SERVICES:

Utilities – Electricity, gas, water, cable television

Professional and Purchased Services – Accounting, appraisals, architectural, auditing, demolition, dialysis, engineering, facilities management, investigators, laboratory, landscaping, legal, management and software consultants, project administration and management, subcontractors, administrative services, archiving, billing, bottled water, care of persons and animals, chipper service, collections, disposal, recycling, flight service, food preparation, grounds maintenance, hazardous waste disposal, health services, internet services, interpreters, janitorial, laundry, meter reading, other purchased services, personal contract service, pest control, property protection, recycling, sweeping, and towing

Travel, Tuition, and Dues – Local and out-of-town travel, parking, memberships, registration, and tuition

Communications – Pagers, postage and delivery, telephones, and subscriptions

Repairs & Maintenance Services – Repairs to and maintenance of vehicles, buildings, computers, office equipment, roads & streets; electrical, mechanical & plumbing systems; and other items

Internal Service Fees – Payments to Metro internal service funds for facilities management, information systems, fleet management, postal service, and radio shop

#### OTHER EXPENSE –

Supplies and materials (various parts and supplies, fuel, books, clothing, computer hardware and software, food and ice, furniture, paint, repair & maintenance parts and supplies, signs, uniforms); miscellaneous other expenses and payments (bad debt, council reimbursements, court costs, damages and small claims, parking violation fees, refund errors); fixed charges (bank fees, deferred compensation payments, finance charges, fixed charges, insurance, interest expense, investment fees, rent, surety bonds); licenses, permits, and fees (alarm permits, auto emission tests, beer permits, driver's license, drug tests, elevator permits, food service permits, hazardous waste permits, notary, pharmacy license, software licenses, state water quality permits, underground tank fees, vehicle registrations, water pollution fees); taxes paid by Metro agencies (business, demolition, nursing home,

personalty, professional privilege, and sales taxes); and grant contributions and awards made by Metro agencies to others (contract performance bonus, contributions and grants, employee awards, training stipend); printing, advertising, promotion, amortization expense, arbitrage rebate, bond sale expense, compensation for damages, debt service, dental claims, depreciation, discount on bonds, educational programs, health claims, interest expense, pension, principal retirement, buildings, building improvements, capital outlay, computer equipment, furniture and fixtures, infrastructure, land, machinery, motor vehicles, budget allotment offset, budget intra-fund transfer, NCAC charges

**TRANSFERS TO OTHER FUNDS & UNITS** – Transfers and subsidies to other agencies, funds, debt service, environmental remediation, local grant match, and operational transfers

**PROGRAM REVENUE** – Fees, charges, grants, and contributions specifically generated by or for services that the department provides. They are intended to fully or partially fund the specific program, and so reduce the net cost of the program to be financed from the government's general revenues. They may be generated either from the program's customers (like user fees) or from outside parties (like grants).

Charges, Commissions, and Fees – Charges and fees to customers made by Metro agencies for the services they provide, including enterprise fund charges, internal service fund charges, admissions, advertising, ambulance fees, appeals, concessions, data processing fee, day care service, disposal fee, drug testing, dumping, engineering fee, entry fees, external source recovery, fire hydrant inspection, golf cart rental, green fees, immunization fees, legal services, lobbyist registration, maps, Medical Examiner fees, medical services, membership fees, client reimbursements, parking, Police secondary employment, publications, radio repair, vehicle emission test fees, workshop fees, and court, court clerk, and elected officials' commissions and fees

Federal: Direct and Pass Through – Grants, revenues, and reimbursements that Metro receives directly from the Federal government such as Department of Justice revenue sharing, Medicare, SSI reimbursements, and other federal grants, Federal grants, revenues, and reimbursements that Metro receives through the state, such as most Medicaid/TennCare, Federal grants, revenues, and reimbursements that Metro receives other than federal direct or federal through state, including some Medicaid/TennCare and Medicare

State Direct – Revenues from grants, revenues, reimbursements, and state-shared revenues that Metro receives from the state, such as alcoholic beverage tax apportionment, drug enforcement, education appropriation, excise tax allocation, felony forfeitures, gas and fuel tax, gas inspection fees, post-mortem reimbursements, and Metro's share of the state sales tax levy

Other Government Agencies – Revenues from agencies of other governmental units

Other Program Revenue – Cash contributions from groups or individuals, sale of donated property, cost reimbursement, litigation settlement, premium for property loss, premium for self-insured liability, recycling rebate, sales of miscellaneous items, unapplied deposit, unclaimed property, vending revenue, bond proceeds, contributions of capital, easement rights, finance charges, Metro Investment Pool interest, notes proceeds, premium on bonds

**NON-PROGRAM REVENUE** – Revenues that are recorded by the EBS accounting system in the department's business units, but are not intended to support the department's programs. This includes:

Property Taxes – Real, personal, and public utility *ad valorem* taxes and payments in lieu of them.

Local Option Sales Tax – Local option sales taxes, Tennessee telecommunication sales tax

Other Taxes, Licenses, and Permits – Alarm permits, alcoholic beverage tax, beer permits, building and excavation permits, business tax, taxicab and wrecker license, franchises, hotel occupancy tax, marriage license, motor vehicle license, obstruction and street closure permits, sidewalk and right-of-way permits, solicitation permits, wholesale liquor tax

Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation and DUI fines, vehicle tow-in fees, warrant fees

Compensation From Property – Abandoned vehicle auction, gain (loss) on sale of property, insurance and external source recovery, rent, subrogation recovery

**TRANSFERS FROM OTHER FUNDS AND UNITS** –

Capital improvement plan, Council appropriations, debt service, environmental remediation, equity transfers between funds, Farmers' Market subsidy, hospital subsidies, legal services, local match for grants, Police service, school program.

# METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY



**Karl F. Dean, Mayor**

June 2013

My Fellow Nashvillians:

I am pleased to present the final balanced budget of \$1,812,431,500 for the Metropolitan Government for the fiscal year 2014. The information contained within this budget is the administration's best efforts to achieve the great level of support that our citizens and visitors know and expect. This budget increased 6.02% over the FY13 approved budget.



Locally we are seeing positive indicators of the economy turning, but the economic situation is more volatile nationally. To maintain our goal of producing conservative budgets, departments were asked once again to present options for 2% reductions. I am pleased to report that the departments complied with our request and we have been able to identify budget reductions of over \$11 million in the FY14 recommended budget.

The recommended budget for FY14 will continue our commitment to protect our priorities of education, public safety, livability, and economic development.

**Education** - Every student in Nashville deserves the best education we can provide them. In keeping with the commitment to provide our children with the best education possible, Metro Schools is recommended to receive a \$26 million increase over the amount allocated in FY13.

Additional funds are also recommended for the Public Library to increase the availability of our library services by opening the Main Library on Mondays.

**Public Safety** - We maintain our focus on making each neighborhood safe to all those in Metro Nashville and Davidson County. The Metro Police Department will receive an increase of \$2.8 million to retain the officers hired under the federal COPS grant to staff the Madison Precinct, additional overtime, and funding for the new crime lab. The Fire Department is recommended to receive an increase because of greater need for coverage of special events.

The Emergency Communications Center is also recommended to receive an increase of over \$309,000. This increase will help to provide the ECC with adequate staffing to manage 911 call volume and to lower the response time for 911 emergencies.

**Livability** - Nashville is a city of opportunities, including the opportunity for people to pursue a healthy lifestyle. We are striving to make Nashville a great place to live, work, and play. For example, we recently launched the B-cycle program to provide citizens with a way to travel around the city in a manner that's better for the environment while helping them embrace a healthy lifestyle. Parks and Recreation is recommended to receive an increase to help with improvements in greenways and recreational facilities, including Sevier Park Regional Recreation Center, Paradise Ridge Community Center, and the Sportsplex Fitness Center.

**Economic Development** - Nashville has made great accomplishments in economic development, especially when considering the nation's economic climate. Companies already located in Nashville are expanding, and other companies are looking to do business here in Nashville. Not only is Nashville attracting permanent business, we are also attracting conferences, special events, and conventions.

This month, we will see the opening of the new Music City Center (MCC). The MCC will have 60 meeting rooms, an exhibition hall, and thousands of square footage of retail space. This will help attract business conferences and other large events that logistically we were unable to hold previously. The MCC will bring revenue into the city while minimizing its environmental impact with the green technology it utilizes while creating new employment opportunities.

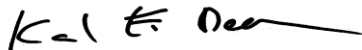
I have also included a recommendation in this budget for an investment of \$1 million to create a small business incentive program. Legislation is currently pending with the Metro Council to create a new system that would allow Davidson County businesses with 100 employers or fewer to receive one-time grants if they create 20 new jobs or more over a year's time.

Finally, an improvement of \$4,000,000 is recommended for the Metropolitan Transit Authority to continue our momentum on improving our transit services and its availability to our residents and visitors.

I believe Nashville is a great city. We are continuing to grow as we plan for a better future. With the new Music City Center, we can see the results of our planning as we work to make Nashville into a destination for business as well as entertainment. We continue to focus on our priorities while using our resources in the best manner possible for what we need to achieve.

As I present this budget, I do so with confidence that it will enable us to continue to move Nashville forward and keep it a great city for everyone.

Sincerely,



Karl Dean  
Mayor

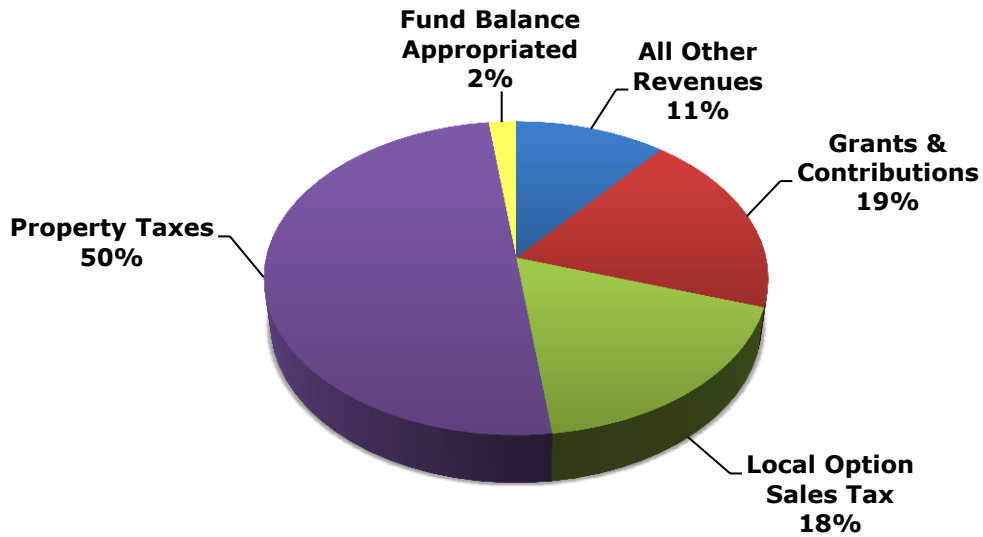
**Office of the Mayor**  
Metropolitan Courthouse  
Nashville, Tennessee 37201  
Phone 615.862.6000  
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[mayor@nashville.gov](mailto:mayor@nashville.gov)

**At a Glance**

The \$1.81 billion FY2014 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 6.02% increase from the FY13 budget.

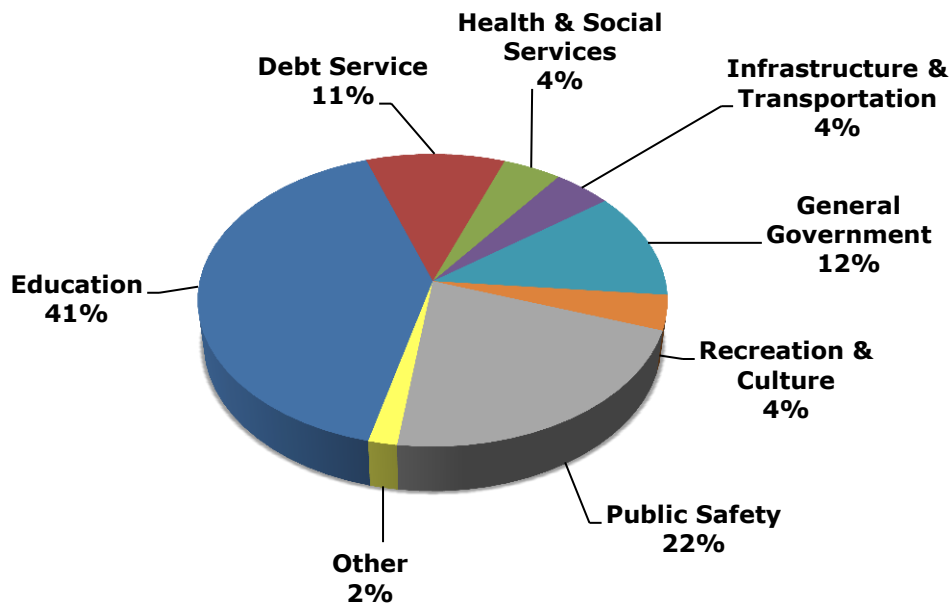
**Revenues**

Where the Money Comes From  
Total \$1,812,431,500



**Expenditures**

Where the Money Goes  
Total \$1,812,431,500



## Summary of the FY2014 Budget – Six Budgetary Funds

	Fund	Service	Debt Svc	Fund	Fund	Service	Transfers	Total
<b>Estimated Revenues:</b>								
Property Taxes	397,941,100	82,796,000	32,857,500	285,203,000	94,557,200	14,594,200	-	907,949,000
Local Option Sales Tax	105,588,000	7,370,000	24,438,500	181,737,500	-	-	-	319,134,000
Grants & Contributions	77,831,900	2,292,200	-	256,236,700	1,914,000	-	-	338,274,800
All Other Revenues	176,307,100	10,207,900	4,328,400	11,243,100	5,988,300	6,102,100	(12,145,400)	202,031,500
Fund Balance Appropriated	<u>9,813,100</u>	<u>5,966,900</u>	<u>8,000,000</u>	<u>12,000,000</u>	<u>5,262,200</u>	<u>4,000,000</u>	-	<u>45,042,200</u>
Total Revenues	<u>\$767,481,200</u>	<u>\$108,633,000</u>	<u>69,624,400</u>	<u>\$746,420,300</u>	<u>\$107,721,700</u>	<u>24,696,300</u>	<u>(12,145,400)</u>	<u>1,812,431,500</u>
<b>Appropriated Expenditures:</b>								
General Government								
General Government	165,052,000	-	-	-	25,152,100	-	-	190,204,100
Fiscal Administration	23,296,600	-	-	-	-	-	-	23,296,600
Public Safety								
Administration of Justice	57,926,800	-	-	-	-	-	-	57,926,800
Law Enforcement & Jails	225,177,500	-	-	-	481,000	-	(481,000)	225,177,500
Fire Prevention & Control	48,434,900	-	-	-	63,333,700	-	-	111,768,600
Other								
Regulation & Inspection	29,264,500	-	-	-	2,111,300	-	-	31,375,800
Conservation of Resources	566,100	-	-	-	-	-	-	566,100
Health & Social Services								
Social Services	8,260,000	-	-	-	-	-	-	8,260,000
Health & Hospitals	74,171,200	-	-	-	-	-	-	74,171,200
Recreation & Culture								
Public Libraries	21,988,500	-	-	-	-	-	-	21,988,500
Recreational & Cultural	47,465,300	-	-	-	200,000	-	-	47,665,300
Infrastructure & Transportation	65,677,800	-	-	-	16,443,600	-	-	82,121,400
Education	-	-	-	746,420,300	-	-	(5,298,600)	741,121,700
Debt Service	-	108,633,000	69,624,400	-	-	24,696,300	(6,365,800)	196,587,900
Transfers	-	-	-	-	-	-	-	-
Reserves	<u>200,000</u>	-	-	-	-	-	-	<u>200,000</u>
<b>Total Expenditures</b>	<u>767,481,200</u>	<u>108,633,000</u>	<u>69,624,400</u>	<u>746,420,300</u>	<u>107,721,700</u>	<u>24,696,300</u>	<u>(12,145,400)</u>	<u>1,812,431,500</u>
Projected Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

## Comparison of the FY 2013 and FY 2014 Budget Ordinances - Six Budgetary Funds

	<u>FY2013</u>	<u>FY2014</u>	<u>Change</u>	<u>% Change</u>
GSD General Fund	\$ 749,783,500	\$ 767,481,200	17,697,700	2.36%
GSD Debt Service Fund	99,637,600	108,633,000	8,995,400	9.03%
GSD Schools Fund	720,420,300	746,420,300	26,000,000	3.61%
GSD Schools Debt Service Fund	53,573,400	69,624,400	16,051,000	29.96%
USD General Fund	106,426,400	107,721,700	1,295,300	1.22%
USD Debt Service Fund	15,426,000	24,696,300	9,270,300	60.10%
Duplicated by Interfund Transfers	<u>(35,774,100)</u>	<u>(12,145,400)</u>	<u>23,628,700</u>	<u>-66.05%</u>
Total Budget	<u>\$ 1,709,493,100</u>	<u>\$ 1,812,431,500</u>	<u>\$ 102,938,400</u>	<u>6.02%</u>

## Introduction

This summary and the remainder of this book present the Metropolitan Government's balanced \$1.81 billion operating budget for FY2014. All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

## Budget Priorities

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

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

Changes from the FY2013 budget are detailed in the "Highlights" of each department's narrative in this document. This information is also accessible via the Citizens' Guide to the Budget web site at [www.nashville.gov/citizens\\_budget](http://www.nashville.gov/citizens_budget).

## Public Education

School Fund Budget	
FY2013	\$720.4 million
FY2014	746.4 million
Increase	\$ 26.0 million

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



This budget funds the MNPS at \$746,420,300, which is a significant increase over the FY13 budget of \$720,420,300. The recommended increase will fund additional teachers, employee benefits, contractual obligations, and adds five (5) new charter schools.

To meet all of the large and varied needs of Metro students, special programs and non-traditional schools are an important aspect of public education. This is addressed by adding specialized teaching positions (Gifted and Talented and Exceptional Education) and adding English Learner Translators.

Metro is committed to the success of children both inside and outside the classroom. The FY14 budget creates and expands programs that will allow children to excel in their future careers. This is accomplished in part by the Music Makes Us Initiative. Music Makes Us exposes students to the new technologies in the music business. Additional programs also include Science, Technology, Engineering, Math Program (STEM Program), Advanced Academics, and the expansion of the Vanderbilt Math and Science Program.

Charter Schools were invented in the early 1990's to test innovative educational ideas in public schools. Since then the number of charter schools has increased significantly (to over 6,000) nationwide. Currently Metro has 18 charter schools providing unique learning environments and delivering quality education. In order to ensure each student has the best educational experience possible, Metro will continue to support all instructional options available including charter schools.



## Public Safety

Public Safety Budget	
FY2013	\$375.8 million
FY2014	394.9 million
Increase	\$ 19.1 million

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



### Police

The Police Department's annual budget for FY14 provides for additional funding to increase the patrol and investigative resources that will increase the safety and well-being of Nashville's citizens and visitors. The FY14 budget provides \$1 million in additional funding for the DNA crime lab, which will bring the lab to the full staffing level, increasing forensic investigative capacity. Funding increases are also allocated to fully staff the Madison Precinct. Special events policing also received a significant budgetary increase for FY14. In addition, IT/maintenance and support funding was increased to maintain vital information technology infrastructure. This appropriation also includes funding for tactical/aviation investigations.

### Fire

The Fire Department's operational budget for FY14 continues to support full staffing for front line positions in the fire response and emergency management services thus maintaining this administration's commitment to public safety. This appropriation includes additional funding for special events overtime, recognizing the increased need to support increasing tourist activity in the urban core.

### Emergency Communications Center

This budget recommends an increase of \$309,500 and 5 FTE's to address increased call volume and to minimize response times to emergency calls.

### Sheriff

The Davidson County Sheriff's Office will receive an increase of \$1,069,100 to provide additional staff to meet our goal of minimizing inmate staffing ratios and to fund contractual increases and courthouse security requirements.

## Protect Direct Services

On average, tax supported departments and agencies of the Metro Government received a reduction of approximately 0.2%, with reductions ranging from 0% to 2.0%. Department and agency leaders worked closely with the Finance Department and Mayor during the preparation of the FY14 budget to identify reductions to their budgets that targeted their internal administration and protected, to the greatest extent possible, direct services to the public. No facilities were closed or hours reduced as a result of the FY14 budget reductions.

## Pay Plan/Benefit Adjustments

The FY14 budget funds a 1.5% across the board pay increase for all full and part-time metro employees, at a cost of \$3.4 million. This increase will begin in January, 2014. Metro will also maintain funding for longevity, with an annual cost exceeding \$3 million. It is important to Metro to maintain a strong workforce. As part of its employee hiring and retention strategy, Metro offers competitive wages. To insure this practice continues, Metro has set aside \$200,000 for a compensation study.

This budget also sets aside funding for benefit adjustments of \$5 million in anticipation of increased health insurance, and pension costs for employees and retirees. These costs are budgeted centrally and will be distributed to departments' budgets during the fiscal year.

For FY14, the pension contribution rate increased to 17.117% as compared to 15.938% in FY13. The pension rate for FY14 has been actuarially determined and set aside for FY14.

As benefit costs continue to escalate, it is important to find innovative ways to control expenditures. This year Metro will start an Injury on Duty (IOD) clinic, as a new approach to reducing the cost of work related injuries. The budget appropriates an additional \$1.4 million to fund IOD requirements.

## FTE Adjustments

The table below illustrates changes in full-time equivalent (FTE) counts for FY12 through the recommended FY14 budget.

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u> (final)	<u>FY13 – FY14</u> <u>Variance</u>
GSD	5,905.22	6,009.22	6,050.89	41.67
USD	732.00	711.00	732.00	21.00
Total	6,637.22	6,720.22	6,782.89	62.67

For FY14, the GSD shows an increase whereas the USD shows no change in FTEs from the previous year. For a detailed list of FTEs by department including additions and reductions, see Appendix 1 Schedule 3.

## Economic Trends

Reductions in the federal and state budgets have a direct impact on local government operating budgets. Many Metro departments have been negatively impacted by the loss or reduction in grant dollars to fund programs and employees. It is also, highly uncertain what effect, if any, the current federal sequester will have on operating budgets. This places an undue burden on the city because Metro cannot absorb all of these losses with local funding.

The national economy continued a slow but steady recovery in 2012, adding an average of 150,000 jobs per month over the calendar year. Housing construction employment added jobs for the first time since the recession, adding 37,000 jobs during the year. Still, employment growth averaged only 1.4% for the year. The jobs outlook is still sluggish but improving; unemployment on the national level dropped below 8% for the first time in almost four years. Still, total employment remained below the pre-recession level. Gross Domestic Product (GDP) grew by 2.3% over the year, compared to a growth rate of 1.8% and 2.4% in 2011 and 2012, respectively. Still, the pace of the recovery is expected to be slow in 2013, as a 1.7% GDP growth rate is projected for the year.

Statewide economic growth in Tennessee was likewise sluggish; employment grew at a rate of 1.3% in 2012, and unemployment averaged 8.0% for the year. Still, employment in the manufacturing sector grew at an average rate of 2.9%, and the health care, retail and transportation sectors experienced moderate growth rates over the year. Low to moderate statewide economic growth is projected for 2013; a 1% employment growth rate and an unemployment rate of 7.9% are projected for the year.

Nashville/Davidson County economic growth in 2012 followed a similar pattern; data through September 2012 indicates a 1.9% employment growth rate. At the local level, employment growth was driven by strong growth in the health care sector in addition to a return to near pre-recession levels for professional and technical services, wholesale trade and transportation/warehousing. The county average unemployment rate for 2012 was 6.6%.

## Property Reappraisal

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

State law also requires that this reappraisal be revenue neutral for local governments. This means that as the aggregated value of property changes, the tax rate must change as well to ensure that the local government receives the same amount of revenue. So, if the property in the county collectively increases in value, the actual property tax rate needs to drop so that the revenue collected remains the same. The next reappraisal will occur during 2017.

## Revenues

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

**Property Taxes**

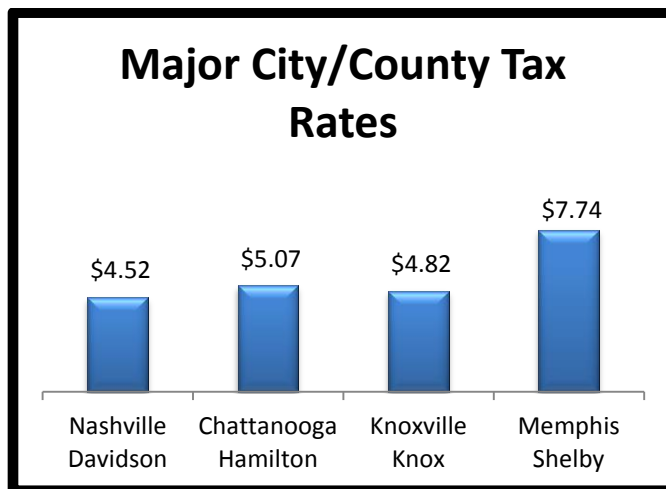
Property Tax Budget	
FY2013	\$891.6 million
FY2014	907.9 million
Increase	\$ 16.3 million

The predominant source of revenue is Property Tax, which increased by approximately 31.2% between 2003 and 2012. Property tax is forecasted to increase by 1.8%, from \$891.6 million to \$907.9 million, between FY2013 and FY14. In FY14, the property tax rate will decrease from a combined rate of \$4.66 to \$4.52, per \$100 of assessed valuation. This decrease is a result of the recent property tax reappraisal. Tennessee state law does not allow reappraisal to result in a property tax increase. Although the rate has gone down, and is constrained by state law, an increase in Metro’s tax base is projected to result in an increase in FY14 property tax revenue of \$16.3 million.

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

FY2014 Property Tax Distribution (Rates per \$100 of Assessed Value)			
District	Fund	2013 Rate	2014 Rate
GSD (General Services District)	General	\$1.96	\$1.83
	Schools General Purpose	1.40	1.42
	General Debt Service	0.43	0.42
	Schools Debt Service	0.25	0.18
	Subtotal - GSD	\$4.04	\$3.84
USD (Urban Services District)	General	\$0.51	\$0.48
	General Debt Service	0.11	0.11
	Subtotal - USD	\$0.62	\$0.67
Combined USD/GSD rate		\$4.66	\$4.52

Metro’s property tax rates are the lowest of the four major Tennessee cities and competitive with those of surrounding areas. The follow chart represents the proposed tax rates for FY14 for Nashville, Knoxville, Chattanooga, and Memphis.

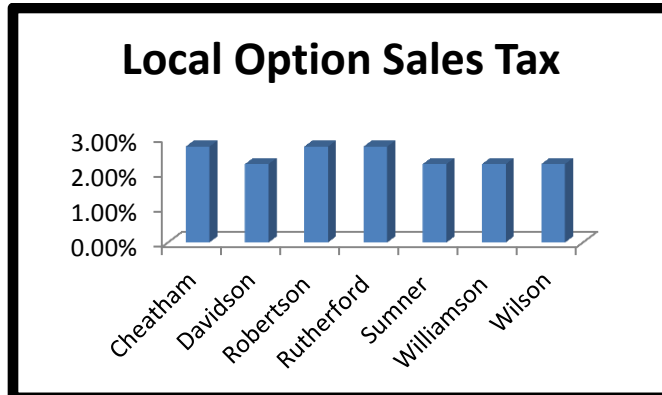


**Local Option Sales Tax**

Sales Tax Budget	
FY 2013	\$294.9 million
FY 2014	319.1 million
Increase	\$ 24.2 million

A notable increase in economic growth is projected to have an immediate effect on sales tax collections and secondary effects on other revenue sources. Taxable sales are expected to increase in FY14 by 8.2% from FY13.

The budget includes no change either in the rate of the 2.25% local option sales tax nor in the current distribution of 2/3 (1.50%) to schools (including schools debt service) and 1/3 (0.75%) to general purposes. (By State law, at least 1/2 of the local sales tax must be allocated to schools.) Nashville Davidson County has chosen not to increase to the state allowed maximum of 2.75%. The following chart shows local sales tax rates in surrounding counties. Note these percentages represent the FY 2013 rates. FY 2014 information on the surrounding counties was unavailable at print time.



**Federal, State, and Other**

Federal, State, & Other Gov't Agencies Budget	
FY2013	\$330.0 million
FY2014	338.3 million
Increase;	\$ 8.3 million

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

**Other Local Revenues**

Other Revenues Budget	
FY2013	\$193.0 million
FY2014	202.0 million
Increase	\$ 9.0 million

Other Local Revenues include items such as motor vehicle licenses, traffic violation fines, parking fees, building and excavation permits, emergency ambulance fees, alcoholic beverage taxes and court fees. Transfers from other funds are also included in this category. Other local revenues are expected to increase in FY14 by 4.7%.

**Fund Balances**

Fund Balance Appropriated	
FY2013	\$ 0 million
FY2014	45.0 million
Increase	\$45.0 million

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

It is Metro's policy that fund balances as a percentage of expenditures for the General Funds should remain above the 5% minimum set by management to handle unanticipated contingencies. Over the past few years Metro agencies worked diligently to build fund balances above and beyond the minimum requirements. For FY13, the budget did not appropriate the use of any fund balance. Fund balances for operating accounts are expected to exceed \$137 million in FY13. The FY14 budget appropriates \$45 million from operating and debt service fund balances. A large portion of this allocation is to meet debt service requirements, where funds were specifically set aside for the increased need in FY2014. Even with this use, fund balances are projected to continue to exceed minimum fund balance requirements required by Metro Nashville policy.

## Strategic Issues

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

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

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

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

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

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

The post-recession era has created resource constraints that have necessarily limited investment in economic development and job creation. As the economy stabilizes, economic development and job creation must be a priority for local governments. To this end, Mayor Dean has recommended several significant investments in business incentives and job growth, including economic job development incentives for Dell and Asurion, a subsidy for Nashville Career Advancement Center, a Small Business Incentive Program, and a new Office of Innovation. These investments are critical to local economic growth as recovery from the recession on the national, state and local levels continues.

## Strategic Planning & Performance Measurement

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

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

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

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

To support the efforts of this government around transparency and accountability, Metro publishes Performance Reports. These reports highlight the mission, goals and performance information for several Metro departments so readers can answer the question for themselves, "How well is Metro doing?" These reports for fiscal years 2006 - 2011 are available on the Citizens' Guide to Metro's Performance at [www.nashville.gov/performance](http://www.nashville.gov/performance). Metro was awarded the Silver Award in the Service Efforts and Accomplishments (SEA) program for

the FY2010 Performance Report by the Association of Government Accountants. More information about the SEA program can be found at <http://www.agacqfm.org/performance/sea/>.

### **Economic Development**

This budget proposes funding incentive plans for small businesses and developers. Davidson County businesses with 100 employees or fewer will be eligible for one-time grants if they create 20 new jobs or more over a year's time. Positions would have to pay at least \$41,000 a year. The grants will be valued at \$500 for each new hire and \$750 for every U.S. military veteran hired and will be capped at \$50,000. Secondly, developers of commercial properties would be eligible to receive blighted property reinvestment grants for the purpose of stabilizing the value of neighborhoods and increasing the value of the facilities being constructed or rehabilitated on blighted property. Metro will provide one-time grants equal to 10 percent of cost of exterior improvement if the properties are valued at less than \$1 million and if investment exceeds \$100,000. These grants will also be capped at \$50,000.

This budget proposes the creation of an Office of Innovation which will work in conjunction with the Mayor's Office of Economic and Community Development on business recruitment and job creation efforts. It will also work with the Mayor's Office of Neighborhoods to create opportunities for more efficient interdepartmental response to constituent needs.

Metro Nashville will host the 2014 Americans for the Arts Annual Conference and this budget provides resources to serve as the host city. This event is expected to bring more than 1,000 visitors to our city. National leaders in the Arts will share how the arts can be used to build communities.

### **Livability**

One of the Mayor's goals is to maintain livability of Nashville by providing opportunities for citizens to pursue a healthy life. This budget allocates funding for opening of two Parks community centers in FY2014, Paradise Ridge and Sevier Park. It also provides for expanded programming at the Sportsplex Fitness Center, Wave Country and nature centers.

The Metro Transit Authority is recommended for an improvement of \$4 million to maintain transit services and to fully fund a University Connector which provides transportation options to the many universities and colleges in our city. Finally, it provides full year funding for bus rapid transfer (BRT) services on Murfreesboro Road.

Finally, this budget recommends an increase to the Public Library's budget to re-open the Main Library on Mondays and provides funding to the Public Health Department to improve the City's animal control efforts. A horticulture program in the Public Works department which provides services in public access areas is also recommended for full funding.

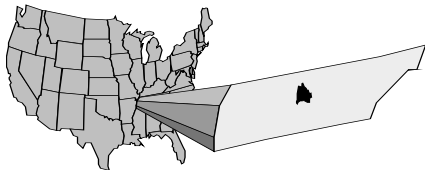
### **Conclusion**

The FY14 budget continues to meet our objectives of strengthening public education and protecting the safety of the public while maintaining a balanced budget.

# Metro Nashville and its Budget

## Metro Government

The Metropolitan Government was formed in 1963 with the merger of the governments of the former City of Nashville and Davidson County. Metro Nashville is a friendly, forward thinking city with a diverse economy, strong transportation links, and many institutions of higher education. It is the capital of Tennessee, one of the largest cities in the mid-state, and the hub of a state of 6.4 million residents.



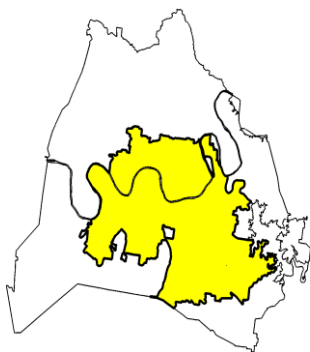
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

## Services Districts

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

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

### The General and Urban Services Districts in a Nutshell



District	GSD	USD
<b>Size</b>	525 square miles 645,743* people <i>*2013 Population: Woods &amp; Poole Economics projection</i>	187 square miles 439,909* people
<b>Services</b>	General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	GSD services plus additional police protection, additional fire protection, and additional public works (refuse collection & street lighting)

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

- For federal services, see the U.S. Government FirstGov site at [www.firstgov.gov/](http://www.firstgov.gov/).
- For state services, see [www.tn.gov](http://www.tn.gov)

- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for Satellite Cities in the Glossary (Appendix 3). For more current and detailed information, contact the satellite city directly.

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

# Metro Nashville and its Budget

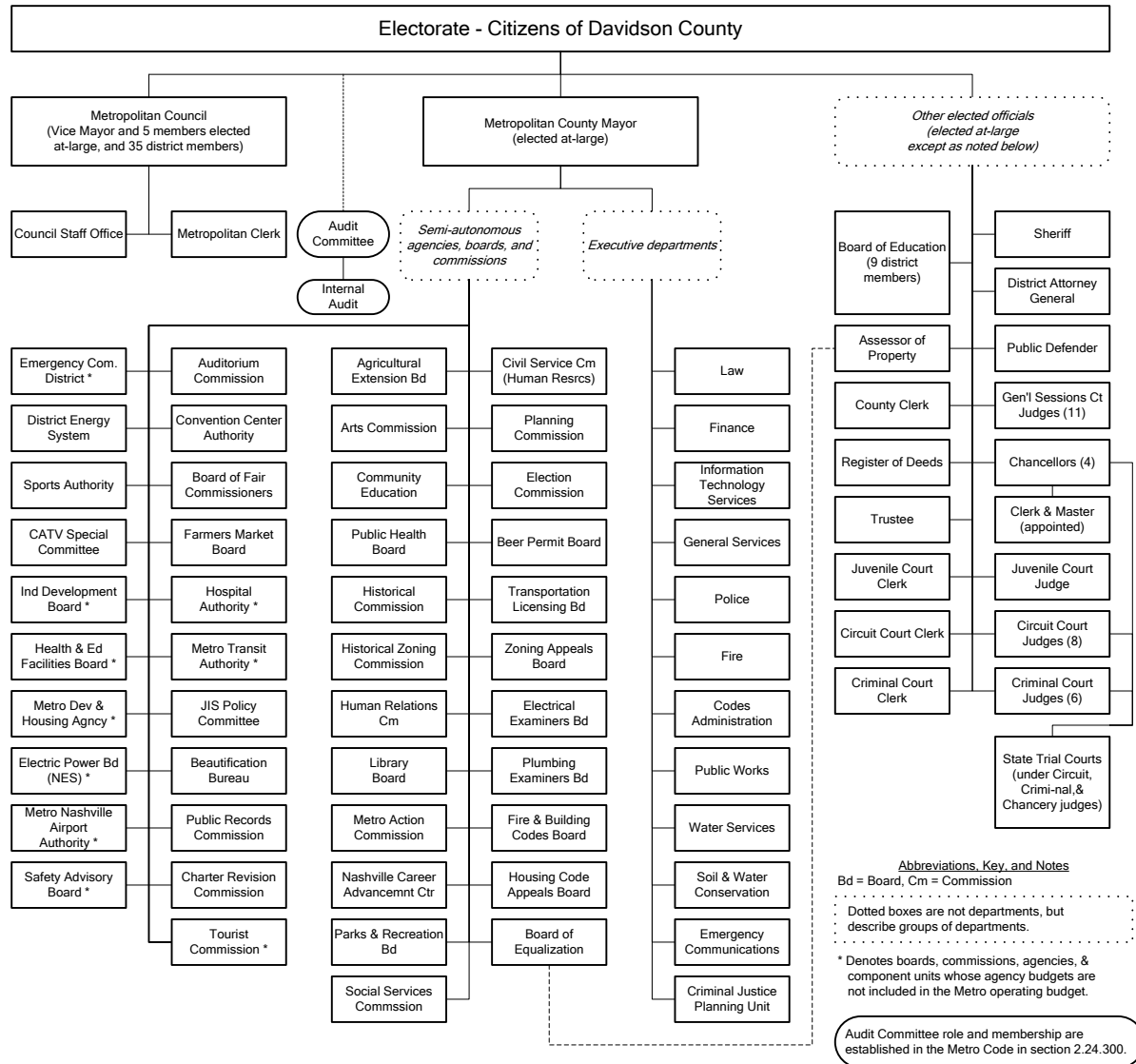
## Organizational Structure

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

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

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

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



**Abbreviations, Key, and Notes**  
 Bd = Board, Cm = Commission  
 Dotted boxes are not departments, but describe groups of departments.  
 \* Denotes boards, commissions, agencies, & component units whose agency budgets are not included in the Metro operating budget.  
 Audit Committee role and membership are established in the Metro Code in section 2.24.300.



# Metro Nashville and its Budget

## Financial Organization

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

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

## The Fund Structure

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

## Budgetary Funds

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

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

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

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

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

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

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

## Special Purpose Funds

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

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

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

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

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

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

## Accounting & Budgeting

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

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

# Metro Nashville and its Budget

## Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund(s)	Enterprise Fund(s)
Administrative	1				
Agricultural Extension	35				
Arts Commission	41				
Assessor of Property	16				
Beer Board	34				
Circuit Court Clerk	23				
Clerk and Master - Chancery	25				
Codes Administration	33				
Community Education Commission	70				
Convention Center Authority	60271				
County Clerk	18				
Criminal Court Clerk	24				
Criminal Justice Planning	47				
DES-District Energy System	68201				
District Attorney	19				
ECC Emergency Comm Center	91				
Election Commission	5				
Farmers' Market	60				
Finance	15				
Fire	32				
General Services	10				
General Sessions Court	27				
Health	38				
Historical Commission	11				
Human Relations Commission	44				
Human Resources	8				
Information Technology Service	14				
Internal Audit	48				
Justice Integration Services	29				
Juvenile Court	26				
Juvenile Court Clerk	22				
Law	6				
Mayor's Office	4				
Metro Action Commission	75				
Metropolitan Clerk	3				
Metropolitan Council	2				
MNPS	80				
Municipal Auditorium	61				
NCAC	76				
Parks	40				
Planning Commission	7				
Police	31				
Public Defender	21				
Public Library	39				
Public Works	42				
Register of Deeds	9				
Sheriff	30				
Social Services	37				
Soil and Water Conservation	36				
Sports Authority	64				
State Fair Board	62				
State Trial Courts	28				
Trustee	17				
Water and Sewer	65				

Areas shaded represent budgeted activity for the specified department in Fiscal Year 2014

# Metro Nashville and its Budget

## The Budget Process

The Operating Budget, Capital Improvements Budget (CIB), and Capital Plan are developed through a multi-step information gathering and priority setting process that establishes objectives and priorities of the city and creates a financial plan for the operations of the government for the fiscal year. The Charter defines much of the process. The Mayor's Office, Finance Department, Office of Management & Budget (OMB), agency officials, and the Metropolitan Council are key participants. The FY 2014 budget calendar is, as scheduled:

January 2013 – The OMB projected departments' operating baseline expenditure budgets based on their FY 2013 budgets.

January 28 – The Finance Department introduced the budget process for the FY14 fiscal year and notified departments of their target reduction number.

January 29 – Operating instructions and forms were released to departments on the "Inside Metro" and WEBudget intranet sites.

January 29 through February 25 – Departments submitted their operating budget proposals, performance data and revenue estimates to the OMB in the WEBudget system.

February 25 – March 25 The Finance Director and OMB staff review budget submissions, discuss budget issues and set priorities.

March 1 – Departments submitted their capital budget proposals to the OMB and the Planning Commission in the WEBudget system.

March 26 – April 12 – The Mayor and Finance Director held hearings with agency heads to discuss budget priorities.

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

April 30 - Mayor and Finance Director presented the Mayor's Recommended Operating Budget to the Council.

May 1 - Charter deadline to file the operating budget and tax levy ordinances.

May 7 - First reading of the Mayor's Recommended Operating Budget and tax levy ordinances by the Council.

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

May 21 – Public hearing and second reading of the operating budget by the Council; First reading of CIB by the Council

June 4 - Third and final reading of the Operating Budget Ordinance; the Council is scheduled to adopt a substitute Operating Budget ordinance (with changes to the Mayor's Recommended Budget), the recommended tax levy ordinance, and the Urban Council resolution; Public hearing on CIB; Second reading and adoption of the CIB

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



## Prior to June 30 – Amending the budget

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

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

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

July 1, 2013 – June 30, 2014 – Fiscal year 2013-14 - Agencies provide services to customers and citizens. The budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2013 – An Independent CPA firm conducts the annual audit for FY 2013.

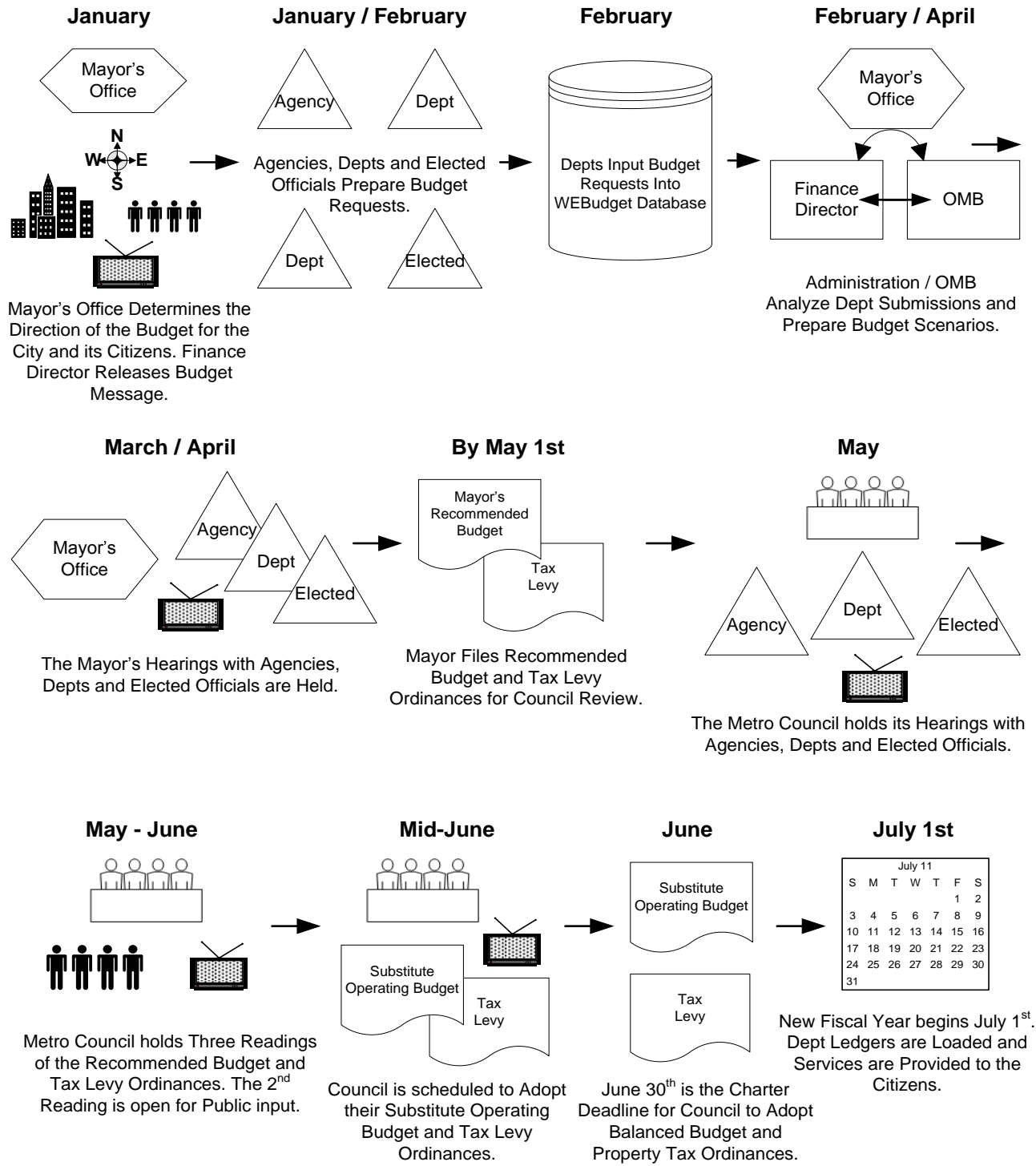
Late autumn 2013 – The Division of Accounts issues the *Comprehensive Annual Financial Report (CAFR)*, summarizing the government's financial condition and results of operations for Fiscal Year 2013. This process is very public. All budget hearings and council meetings are televised by the Metro 3 Government Access Channel and by internet streaming video. Budget documents, the CAFR, and streaming video are available at [www.nashville.gov](http://www.nashville.gov).



# Metro Nashville and its Budget

## Operating Budget Process

Metropolitan Government of Nashville and Davidson County



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

# Metro Nashville and its Budget

## Long-Term Financial Planning

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

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

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

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

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

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

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

## Financial Policies

The budget is governed by policies set out in the Charter and by executive decision. These policies are enforced by the Department of Finance through ongoing processes,

internal control systems, special analyses, and in the annual independent audit.

The primary fiscal policies stated in the Charter are:

- **Fiscal year** - The fiscal year begins on July 1 and ends on the following June 30. (Charter §6.01) By custom, each fiscal year can be referenced in two ways: by using both years (e.g., "2013-2014") or by the calendar year in which the fiscal year ends (e.g., "FY 2014" for 2013-2014).
- **Budget Preparation** - The budget process (described on the previous page) must begin by March 1. All officers and agencies must furnish such information as the Finance Director requests in the format he or she specifies. Agencies are entitled to a hearing before the Director on any contemplated changes in their budgets (§6.02); this is assured through the Mayor's budget hearings, in which all departments are generally asked to present their budgets to the Mayor and the Director. Operationally, most budget preparation is coordinated by the Office of Management and Budget (OMB).
- **Scope of the Operating Budget/ Balanced Budget** - The budget ordinance is organized by district, fund, and account number. Each fund's budget must be balanced: estimated revenues plus estimated fund balances must cover all budgeted expenditures (§6.03).
- **Public Inspection** - The Mayor's recommended budget is submitted to the Council by May 1 as an ordinance accompanied by a transmittal message. The Metropolitan Clerk publishes the ordinance's revenue and expenditure summaries in major local newspapers. The operating budget, the capital improvements budget, the budget message, and all supporting schedules are public records in the Office of the Metropolitan Clerk and are open to public inspection (§6.04). The OMB also prepares a Recommended Budget Book, intended primarily for the Council but also useful to the media and the public, containing more information on the recommended budget. Copies of the ordinance are available in the Clerk's office and from the Finance Department; the budget is available at [www.nashville.gov/citizens\\_budget](http://www.nashville.gov/citizens_budget).
- **Council Hearings** - Once in the Council's hands, the budget goes through three readings. Between first and third readings, the Budget and Finance Committee holds a public series of departmental hearings, and the Council holds a Charter-mandated hearing for public comment (§6.05).
- **Council Action** - The Council may approve the Mayor's budget, amend it, or create a substitute. They cannot change revenue estimates except to correct errors. A balanced budget must be approved by midnight June 30, or the Mayor's budget and proposed tax rate take effect by default (§6.06).
- **Authorized Spending** - Departments cannot overspend their budgets. The amount set out in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for such item; no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation or allotment to which it is chargeable (§6.06).

# Metro Nashville and its Budget

- **Property Tax Levies** - The budget is accompanied by a property tax levy ordinance that sets a tax rate sufficient to fund the budget (§6.07).
- **Allotments** - Annual appropriations are divided into quarterly allotments based upon estimated needs (§6.08).
- **Administrative Impoundments** - Unencumbered funds in each account at the end of each quarter may be unallotted through "administrative impoundments". These are merely allotment adjustments, not the "charter impoundments" discussed immediately below in §6.09.
- **Impoundment of Funds** - If the Finance Director certifies that the revenues or other resources actually realized for any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, the Mayor is obligated to impound such appropriations as may be needed to prevent deficit operation (§6.09). Such impoundments reduce appropriations and allotments in order to keep the budget balanced.
- **Additional Appropriations** - The Council may make appropriations in addition to the current operating budget, but only from an existing, unappropriated surplus in the fund to which it applies (§6.10). This is done by resolution based on available fund balance or previously-unbudgeted revenue.
- **Intradepartmental Budget Transfers** - Funds may be transferred within a department's expenditure budget by the department head and the Mayor and are available for use when allotted (§6.11). As an administrative matter, the Deputy Finance Director also approves the transfer.
- **Interdepartmental Budget Transfers** - At the end of any quarter, the Council may, by resolution, transfer the unencumbered balance of any appropriation (or any portion thereof) to another appropriation within the same district and fund (§6.11).
- **Lapse of Appropriations** - At the end of the fiscal year, all unencumbered balances of appropriations in the current operating budget lapse into the unappropriated fund balance or reserves of the fund or funds from which such appropriations were made (§6.12). Unencumbered appropriations cannot be carried over from one fiscal year to the next.
- **Capital Improvements Budget Preparation** - By March 1, the Planning Commission shall begin to prepare a Capital Improvements Budget (CIB). The CIB includes a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the Commission's report and recommendations with respect to the program. By May 15, the Mayor shall submit the CIB to the Council and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year. By June 15, the Council shall accept, with or without amendment, or reject, the proposed program and proposed means of financing (§6.13).
- **Capital Improvements Budget Expenditures** - Expenditures for the construction of any building,

structure, work or improvement must be included in the CIB, except to meet a public emergency (§6.13).

- **Capital Improvements Budget Amendments** - Amendments to the CIB may be made by recommendation of the Mayor, Planning Commission, and a two-thirds vote of Council (§6.13).
- **GSD General Fund Reserve (Four Percent Reserve Fund)** - Four percent of original revenues are deposited to the Four Percent Reserve Fund. The Mayor and Council may appropriate money from this fund by resolution for the purpose of equipment for any department that derives its operating funds from the general fund budget (§6.14).
- **Advance Planning and Research Fund** - The APR Fund, established for the use of the planning commission to prepare plans for capital projects and studies and research, must be at least \$50,000 at the start of each year (§6.14).
- **USD General Fund Reserve** - The Council has not exercised its ability to create a contingent reserve fund not to exceed five (5%) percent of the general fund revenue of the USD (§6.14).
- **Post Audit** - The Council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the government and of every department, office and agency. The audit shall be made by a certified public accountant (CPA) or firm of CPAs thoroughly qualified in governmental accounting to perform the audit; the auditor shall be chosen by a three-member audit board consisting of the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education. The audit report shall be available to the public and to the press. In addition, the Council may at any time order an examination or special audit of any department, office or agency of the government (§6.15).
- **Mayor's Veto Power** - The Mayor has line-item veto power, that is, the ability to reduce or veto specific appropriations or parts of appropriations within an ordinance. The Council may override such a veto by the affirmative vote of 27 members (§5.04).
- **Bond Issues** - Bond issues and debt service shall be prepared and administered in accordance with Article 7 of the Charter (§7.01 et seq.).
- **Transfer of School Funds Within School Budget** - Within the constraints of general law, the Metropolitan Board of Public Education (MBOE) has authority over the distribution of, and transfer of funds within, its budget (§9.12).
- **Referendum as to School Budget** - The MBOE may initiate a referendum to levy additional property taxes for schools (§9.04(3)).
- **No Diversion of School Funds** - No funds that are appropriated for the use of, or transferred to, the school system shall be diverted from that use for any other purpose (§9.11).
- **Transfers to School Fund from General Funds; Borrowing Money** - The Council and the Mayor may advance cash or transfer monies from the general fund to the school fund, provided the advance or transfer is

# Metro Nashville and its Budget

reimbursed the following year (§9.13). An advance involves a loan of cash with the establishment of an asset (a receivable or a "due from") on the books of the loaning fund and a liability (a debt or a "due to") on the part of the recipient. A transfer would include appropriation of

Other important policies include:

- **Functions of Director of Finance** - The Director of Finance is responsible to the Mayor for the administration of financial affairs and shall supervise the divisions of budgets, accounts, purchasing, collections, and treasury. The Director of Finance, or his designee, shall compile for the Mayor the current budget of estimated revenues and proposed expenditures for each of the operating funds and assist in the preparation of the capital improvements budget (§8.103).
- **Functions of Budget Officer** - The budget officer compiles the departmental estimates and other necessary data and assists in the preparation of the budgets. The budget officer monitors departmental budgets as compared to actual activity and alerts the Finance Director of any significant issues. Along with the chief accountant, the budget director writes, revises, and maintains a proper standard procedure manual to be followed by all departments to insure uniform accounting and budgetary procedures (§8.104).
- **Funds Budgeted** - The budget ordinance and book contain annually-budgeted governmental operating funds, debt service funds, enterprise funds, internal service funds, and special revenue and other grant funds with fiscal years beginning July 1. It does not include grant funds with non-Metro fiscal years, capital projects, bond funds, fiduciary funds, permanent funds, component unit funds (unless the component unit receives significant general fund money), and other funds with multi-year budgets. The budgets of funds that are not included in the annual operating budget are approved through other processes as required by law.
- **Basis of Budgeting and Accounting** - All annually-budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.

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

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

Actual revenues and expenditures of governmental funds are presented in this book using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and

one fund's revenues or fund balance to another, handled through the budget as if it were an expenditure to one fund and a revenue (or source of operating resources) to the other.

expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

- Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the Federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.
- Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then, only as provided by the Charter. The government shall refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves. To protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted 11/21/1991).
- The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.
- Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.
- The government will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.
- Generally, the government will not use local funding to make up for lost state and federal categorical grants.
- Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.
- Staffing levels will be limited to final position counts and FTEs noted in this book. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Finance Department.
- USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.
- Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for

# Metro Nashville and its Budget

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

- The Four Percent Reserve Fund will maintain a minimum fund balance of \$1,000,000: \$500,000 by Administration policy and an additional \$500,000 by Council policy.
- The government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).
- Investments shall be made in conformance with the government's investment policy (available at [www.nashville.gov](http://www.nashville.gov)) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.
- Indirect Cost Planning and Recovery - Where allowable under Federal, State and Local statutes and grant regulations, Metro departments and agencies shall develop an annual indirect cost recovery plan which must include both cost identified in the Local Cost Allocation Plan (LOCAP) and departmental indirect cost allocations. Indirect costs must be recovered when funding is made available through reimbursement or draw-down processes, in accordance with the terms of each departmental indirect cost rate proposal or cost allocation plan and applicable Federal, State and Local grantor's regulations. Departments and agencies shall make provisions for indirect costs in their grant budgets both during the application submission and in the general ledger. Funds collected from grantors for indirect cost recovery shall be deposited into the General Fund based on guidance provided by the Finance Director or his designee.
- Debt Management Policy establishes the objectives and practices for debt management within Metro and assists concerned parties in understanding Metro's approach to debt management. A more detailed overview of the Debt Management Policy can be found with the Debt Service Fund pages.
- Self-Funding Policy establishes uniform guidelines for use of self-funding as a designated source for capital assets that are determined to either provide cost savings to Metro to cover the cost of funding assets or provide specific benefits to one or more agencies such that the cost for an asset should be recovered from the operating budgets of the beneficiaries.
- Disallowed Cost Policy provides guidelines on ensuring costs charged to grants are allowable and an appropriate course of action in situations where costs are questioned.
- Grant Drawdown and Reimbursement Policy ensures that Metro departments and agencies that are grant recipients receive revenue as early and as often as is allowable under the terms of the grant contract.

- Grants Management Policy establishes the responsibilities of the Metro departments and agencies as well as the Division of Grants Coordination in developing funding opportunities that are well suited to local needs while controlling costs associated with financial assistance.
- Unclaimed Property Policy establishes uniform guidelines across Metro for the disposition of unclaimed property.

## Budget Overview

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

## Revenues

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

The operating budgets for the GSD and the USD are supported by a variety of revenue sources. The primary sources are presented in the Executive Summary pie chart on page A-3 and table on page A-4. The primary sources are discussed on the following pages.

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

## Property Taxes

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

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

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

The tax bill for a property is determined by:

- The appraised value of the property – what it would bring if sold on the open market – and its classification – whether it is used for residential, utility, commercial, industrial or farm purposes, which determines the percentage of assessment;
- The assessment - applying the classification percentage against the appraised value to arrive at an assessed value; and,



# Metro Nashville and its Budget

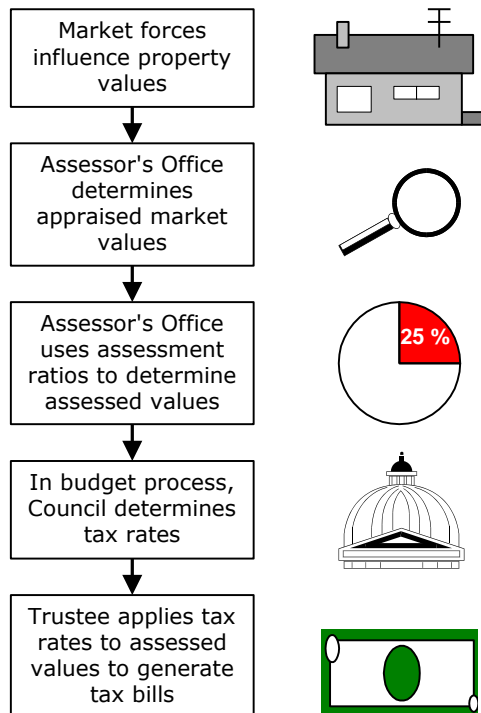
- The tax rate set by the local governing body which is applied to the assessment to calculate your property tax bill.

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

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

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

**Appraisal** – The Assessor of Property’s role is to determine the value of property so that the tax burden is distributed equitably among all property owners. That office executes



tax policy to identify, classify, appraise and assess all property. In Metro, the Assessor must:

- Produce an annual assessment roll—adding new construction and removing demolished buildings.
- Perform site inspections of all properties to update assessment records.
- Collect and verify sales prices for all real estate transfers.
- Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

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

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

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

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

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

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

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

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

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

**Assessment:** In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of

# Metro Nashville and its Budget

the property, which is determined by its use. The assessed value, not the appraised value, is applied to the tax rate to produce a tax bill.

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

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

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

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

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

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

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

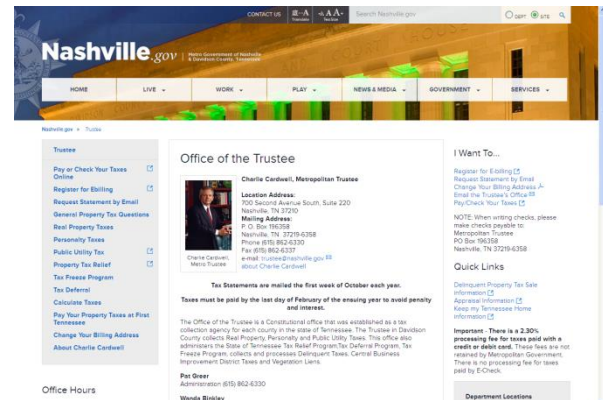
**Tax bills are generated:** The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.

To calculate your property tax bill, divide the assessed value by \$100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at \$100,000 would be assessed at \$25,000 (the \$100,000 appraised value times the 25% residential assessment ratio). With a tax rate set at \$4.66, the calculation would be:

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

Property tax bills are mailed to property owners and, if taxes are paid through an escrow account, also to the

mortgage holder. This normally occurs in late September or early October. Tax payments are due by the end of the following February and can be mailed to the Office of the Trustee or made online at [www.nashville.gov/trustee](http://www.nashville.gov/trustee).



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

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

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

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

**Property Tax Rates:** FY2013 and FY2014 recommended tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

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

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

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

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

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## History of Property Tax Rates

Tax Year	Fiscal Year	GSD					USD			Totals	
		General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1962	1963	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-
1963	1964	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-
1964	1965	1.36	1.78	0.56	-	3.70	1.60	0.40	2.00	5.70	-
1965	1966	1.36	1.78	0.36	-	3.50	1.66	0.14	1.80	5.30	-
1966	1967	1.40	1.78	0.32	-	3.50	1.68	0.12	1.80	5.30	-
1967	1968	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1968	1969	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1969	1970	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1970	1971	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-
1971	1972	1.71	2.08	0.32	-	4.11	1.60	0.29	1.89	6.00	-
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1984	1985	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1993	1994	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1997	1998	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2001	2002	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2005	2006	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08
2009	2010	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2011	2012	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2012	2013	2.01	1.40	0.43	0.25	4.09	0.46	0.11	0.57	4.66	0.07
2013	2014	1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08

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

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

# Metro Nashville and its Budget

Property Tax Rate Changes												
Tax Year	Fiscal Year	Type Chng	GSD					USD			Totals	
			General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1971	1972	T	0.31	0.30	-	-	0.61	-	0.09	0.09	0.70	-
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28)	(1.12)	(0.24)	-	(2.64)	(0.88)	(0.14)	(1.02)	(3.66)	-
			1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43)	(0.28)	(0.09)	-	(0.80)	(0.22)	(0.03)	(0.25)	(1.05)	-
			1.49	1.01	0.34	-	2.84	0.80	0.12	0.92	3.76	0.12
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39)	(0.21)	(0.10)	(0.02)	(0.72)	(0.18)	(0.02)	(0.20)	(0.92)	-
			1.52	0.80	0.37	0.09	2.78	0.70	0.10	0.80	3.58	0.10
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21)	(0.12)	(0.07)	(0.03)	(0.43)	(0.10)	(0.01)	(0.11)	(0.54)	-
			1.47	0.84	0.43	0.22	2.96	0.64	0.10	0.74	3.70	0.09
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24)	(0.16)	(0.04)	(0.03)	(0.47)	(0.08)	(0.01)	(0.09)	(0.56)	-
			1.70	1.11	0.39	0.17	3.37	0.56	0.09	0.65	4.02	0.08
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.19	0.23	0.01	0.10	0.53	-	-	-	0.53	-
2013	2014	R	(0.10)	0.02	(0.01)	(0.07)	(0.16)	0.02	-	0.02	(0.14)	0.01
			1.91	1.42	0.42	0.18	3.93	0.48	0.11	0.59	4.52	0.08

Notes:

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

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

\*\* Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009 and 2013 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14).

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

# Metro Nashville and its Budget

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

### Property Taxes

Tax Year	Fiscal Year	Tax Base (billions) \$	Assessment (billions)		Tax Levy (in millions)			% Uncollected	Appraisal Ratio	
			GSD \$	USD \$	GSD \$	USD \$	Total \$			
1962	1963									
1963	1964	n/a	0.771	0.471	28.5	9.3	37.8	2.79%		
1964	1965	n/a	0.804	0.486	29.7	9.7	39.5	2.42%		
1965	1966	n/a	0.845	0.505	29.5	9.1	38.6	2.79%		
1966	1967	n/a	0.898	0.529	31.3	9.5	40.8	2.46%		
1967	1968	n/a	0.951	0.556	33.3	10.0	43.3	2.14%		
1968	1969	n/a	1.004	0.581	35.1	10.4	45.5	2.01%		
1969	1970	n/a	1.135	0.655	39.6	11.7	51.3	4.04%		
1970	1971	n/a	1.242	0.712	43.5	12.8	56.3	5.95%		
1971	1972	n/a	1.298	0.728	53.6	13.9	67.5	3.79%		
1972	1973	n/a	1.365	0.736	56.3	14.0	70.3	4.08%		
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975	n/a	1.590	1.009	64.3	18.7	83.0	4.63%		
1975	1976	n/a	1.670	1.056	68.1	19.8	87.9	4.70%		
1976	1977	n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500	
1977	1978	n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500	
1978	1979	n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660	
1979	1980	n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100	
1980	1981	n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100	
1981	1982	n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480	
1982	1983	n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480	
1983	1984	n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305	
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986	n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476	
1986	1987	n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476	
1987	1988	n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138	
1988	1989	21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138	
1989	1990	23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766	
1990	1991	23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766	
1991	1992	23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767	
1992	1993	23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767	
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995	24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000	
1995	1996	26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054	
1996	1997	27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054	
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999	34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000	
1999	2000	38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098	
2000	2001	39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098	
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003	42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000	
2003	2004	45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455	
2004	2005	45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455	
2005	2006	50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000	
2006	2007	51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000	
2007	2008	60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8800	
2008	2009	61.881	16.413	11.309	659.8	82.6	742.3	1.01%	1.0000	
2009	2010	63.157	19.222	13.253	675.0	84.8	759.8	1.45%	1.0000	
2010	2011	63.280	19.208	13.220	674.6	84.6	759.2	1.07%	1.0000	
2011	2012	63.128	19.104	13.245	670.8	84.8	755.6	1.35%	1.0000	

\*\* Tax Levy - Assessment per \$100 x Tax Rate

\*\*\* Appraisal Ratio - Assessed value and market value

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

Source:

Comprehensive Annual Financial Report

# Metro Nashville and its Budget

## Local Option Sales Tax

Local option sales tax collections provide the second largest source of revenue to the operating budget. Nashville's 9.25% sales tax rate consists of a 2.25% local option tax and a 7.00% state tax (the total rate is 8.25% on unprepared food, because the state rate for such food is 6.00%). The tax is levied on all retail sales in Davidson County, although the local portion is limited to the first \$1,600 of the cost of each item.

By state law, at least 1/2 of the local sales tax must be allocated to schools. Metro allocates 2/3 to schools (including schools debt service) and 1/3 to the general funds - most to the GSD, and a small amount to the USD.

The local option rate can be raised by referendum. The last two increases were implemented in lieu of property tax increases.

Local Option Sales Tax Rate History	Function		Total Rate
	Schools	General	
to June 1965	-0-	-0-	-0-
July 1965 - Sept. 1968	1.00%	-0-	1.00%
Oct. 1968 - Sept. 1980	1.50%	-0-	1.50%
Oct. 1980 - present	1.50%	0.75%	2.25%

Sales and sales taxes should reflect economic activity at the national and local levels, although some activities are not subject to the tax.

## State & Federal Revenues

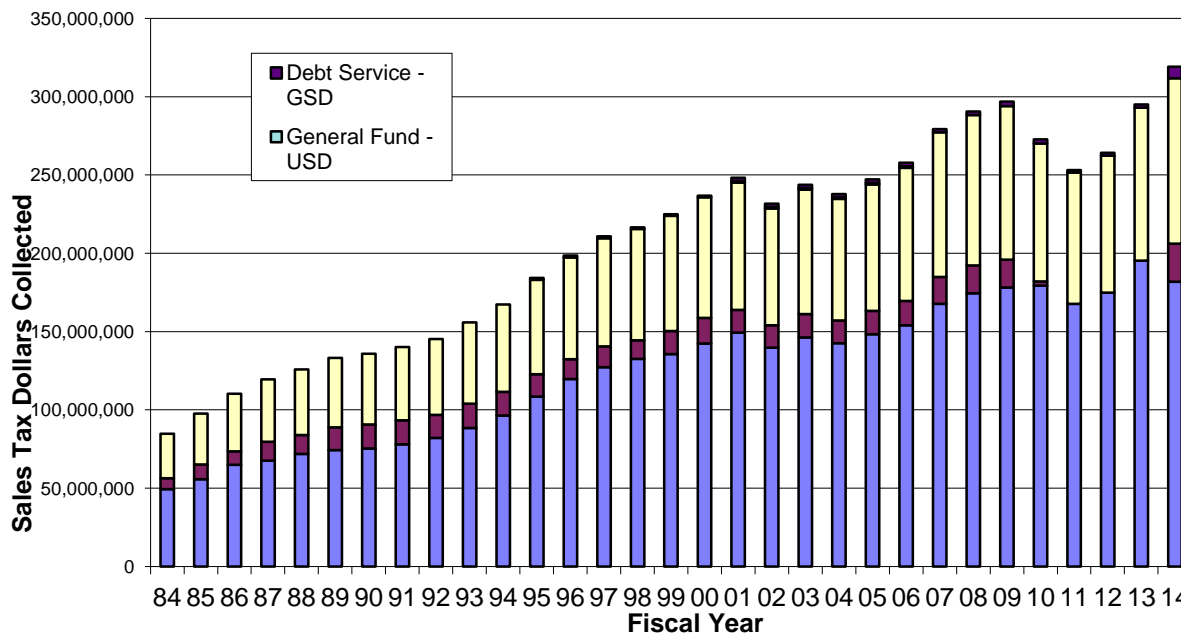
Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and Metro's share of the gasoline tax. Most of these funds are categorical, being tied to specific functions and services.

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

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

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

## Distribution of Local Option Sales Tax Collections



Sources: FY '84-'10 Comprehensive Annual Financial Reports; FY13 recommended budget ordinance

# Metro Nashville and its Budget

## Other Local Revenues

The Metropolitan Government generates various revenues locally.

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

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

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

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

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

## Transfers from Other Funds

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

The FY2014 recommended budget continues to include the transfer of \$3.2 million from the GSD General Fund to the GSD Debt Service Fund to help fund the stadium financing package; this amount is approximately equivalent to the former GSD General Fund's 1¢ share of the Hotel Occupancy Tax (see the description of that fund in Section H).<sup>1</sup>

## Fund Balances

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

Fund balances frequently increase by the end of the year due to actual revenues being higher than actual

expenditures, often because of unspent appropriations and/or higher-than-estimated revenue collections. Metro's budget does not propose formally saving any money to increase unrestricted fund balances.

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

## Conclusion

We anticipate revenues sufficient to fund budgeted expenditure appropriations in FY2014, and revenue estimates to be within the ±5% range (95% accuracy) considered normal in municipal finance.

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

# Metro Nashville and its Budget

## Expenditures

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

## Normal Cost Increases

The budget began with FY2014 projections equal to departments' FY2013 budgets. The budget was initially projected with no inflation or other increases. During the process, adjustments were made as follows:

- Adjustments for grant funding changes in FY2014.
- Elimination of FY2013 nonrecurring budgeted expenditures from the FY2014 projections.
- Lump Sum Pay Adjustments for full-time Metro employees whose salaries are funded by Metro.
- *Fringe benefits* – Costs for active employees in the open benefit plans (FICA, medical, dental, life, and Metro pension) are carried in departmental budgets. Departmental fringe benefits will change during the year due to increased pension costs effective in July, and likely medical plan increases in January (with increased expenditures beginning in December). The budget to cover these increases are included in the central Administrative accounts of the two general funds at the beginning of the fiscal year, but funds will not be distributed to departments' budgets until the actual increases are known this winter.

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

**Conclusion:** Within its budget, each department must cover all of its operating costs, including pay adjustments and any other cost changes. The overall operating budget maintains and improves services, and meets certain new obligations.





# Metro Nashville and its Budget

## The Capital Improvements Budget and Capital Plan Process

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

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

## The Capital Improvements Budget

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

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

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

The CIB is available separately from the Planning Commission or at the Nashville.gov web site.

The FY 2012-13 CIB was approved June 13, 2012 [BL2012-159.] Two Capital Spending Plans have occurred since then: RS2012-276, in the amount of \$297,660,000 in June 2012; and RS2013-559 in the amount of \$110,000,000 in February 2013. Details on these plans are found later in this section.

The FY 2014 CIB was approved on June 12, 2013, [BL2013-467.] The table below and the chart on the following page represent a summary of that CIB by department and fiscal year through FY 2019. An FY 2014 Capital Spending Plan in the amount of \$300,000,000 was approved on June 12, 2013. Details on the projects approved are found later in this section.

**2013-2014 to 2018-2019 Capital Improvements Budget - Final - By Agency**

Departments	% of '13-'14							% of '14-'19	
	2013-14	Total	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Total
Arts Commission	\$2,420,000	0.148%						2,420,000	0.053%
Bordeaux Long Term Care	\$500,000	0.031%	\$400,000	\$300,000	\$300,000	\$200,000		1,700,000	0.037%
District Energy System - USD	1,656,000	0.101%	1,530,000	630,000	510,000	450,000		4,776,000	0.105%
Finance	90,300,000	5.515%	2,000,000	2,000,000	2,000,000			96,300,000	2.118%
Fire Department - GSD	3,950,000	0.241%	150,000					4,100,000	0.090%
General Hospital	6,267,100	0.383%	1,427,100	770,700				8,464,900	0.186%
General Services	161,779,700	9.880%	20,583,100					182,362,800	4.010%
Health	1,850,000	0.113%						1,850,000	0.041%
Historical Commission	1,850,000	0.113%						1,850,000	0.041%
Human Resources	400,000	0.024%						400,000	0.009%
Information Technology Services	7,000,000	0.427%						7,000,000	0.154%
Justice Integration Services	1,938,100	0.118%						1,938,100	0.043%
Juvenile Court	1,228,000	0.075%						1,228,000	0.027%
Juvenile Court Clerk	380,000	0.023%						380,000	0.008%
Knowles Home	259,100	0.016%	100,000	181,100				540,200	0.012%
Mayor's Office	6,000,000	0.366%						6,000,000	0.132%
MDHA - GSD	134,800,000	8.232%	126,800,000	53,000,000				314,600,000	6.918%
Metro Action Commission	12,704,800	0.776%						12,704,800	0.279%
MNPS (Schools)	170,885,500	10.436%	156,245,704	227,323,461	152,384,781	136,225,529	100,652,236	943,717,211	20.753%
MTA	106,865,000	6.526%						106,865,000	2.350%
Municipal Auditorium	575,000	0.035%	1,500,000	250,000	450,000	500,000	1,000,000	4,275,000	0.094%
Nashville Electric Service	35,000,000	2.137%						35,000,000	0.770%
Parks & Recreation	54,373,000	3.321%						54,373,000	1.196%
Planning - GSD	5,900,000	0.360%	4,700,000	4,700,000	4,700,000			20,000,000	0.440%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,759,100	2.245%						36,759,100	0.808%
Public Library	24,638,400	1.505%	8,480,000	8,230,000	11,257,800	8,490,000	8,510,000	69,606,200	1.531%
Public Works - GSD	448,209,323	27.372%	165,343,000	163,510,000	169,210,000	173,102,000	205,800,000	1,325,174,323	29.142%
Public Works - USD	85,557,918	5.225%	21,950,000	21,700,000	21,875,000	5,675,000	275,000	157,032,918	3.453%
Sheriff	14,980,000	0.915%						14,980,000	0.329%
Social Services	772,500	0.047%						772,500	0.017%
State Fair Board	2,030,000	0.124%	100,000	400,000				2,530,000	0.056%
State Trial Courts	1,000,000	0.061%						1,000,000	0.022%
Water & Sewer GSD	205,385,000	12.543%	164,846,000	209,222,000	230,604,000	271,330,000		1,081,387,000	23.781%
Water & Sewer USD	9,000,000	0.550%	9,000,000	9,000,000	9,000,000	9,000,000		45,000,000	0.990%
<b>Totals</b>	<b>\$1,637,463,541</b>	<b>100.000%</b>	<b>\$685,154,904</b>	<b>\$701,217,261</b>	<b>\$602,291,581</b>	<b>\$604,972,529</b>	<b>\$316,237,236</b>	<b>\$4,547,337,052</b>	<b>100.000%</b>

# Metro Nashville and its Budget

## Areas of Emphasis

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

- (1) **Education** - continue building a strong foundation for education through the expansion and improvement of Nashville's school facilities;
  - Teach for America Program
  - Education First Fund
  - Attendance Center
  - Alternative High Schools Initiative
  - Town Hall Meetings on Education
- (2) **Public Safety** - identify and support activities that have proven effective in reducing crime and promoting safety;
  - Fully-staffed Police Department
  - Additional ambulances for the Fire Department
- (3) **Economic Development** - work to stimulate local economic activity through focusing and coordinating government resources to attract and retain businesses and support and enhance tourism;
  - Music City Center
  - Minority Business Advisory Council
  - Small Business Summit
- (4) **Livability** - improve the quality of life in Nashville and its neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs;
  - Green Ribbon Committee on Environmental Sustainability
  - Healthy Nashville.

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

For more details on the Mayor's priorities go to <http://www.nashville.gov/mayor/priorities.asp>.

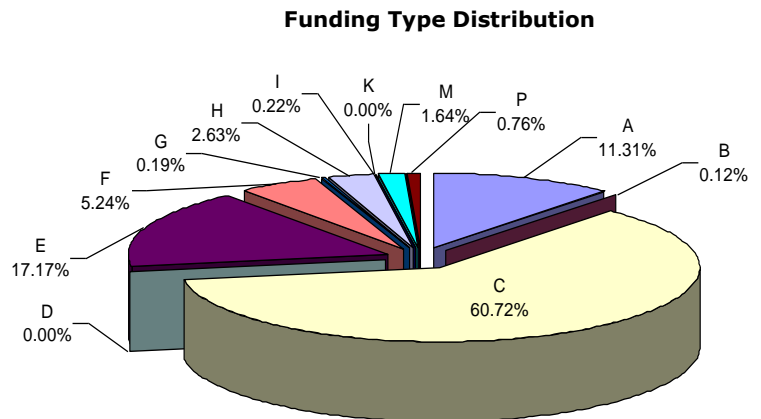
## Capital Funding Sources

Metro has fourteen different types of funding for capital projects. The "Capital Improvement Budget Funding Sources" table [following page] and "Funding Type Distribution" graph on this page show the amounts estimated by type and year in the 2012-2013 to 2017-2018 CIB.

Possible funding sources for specific projects include:

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

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



# Metro Nashville and its Budget

## Capital Improvement Budget (CIB) Funding Sources 2013-14 through 2018-19

FUND DESCRIPTION	TYPE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Miscellaneous	A	\$248,965,300	\$146,483,100	\$55,231,100	\$4,700,000			\$455,379,500
Approved General Obligation Bonds	B	500,000						500,000
Proposed General Obligation Bonds	C	1,031,204,200	358,264,804	404,464,161	350,887,581	303,142,529	248,137,236	2,696,100,511
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	199,981,000	159,425,000	203,717,000	225,632,000	266,080,000		1,054,835,000
Federal Funds	F	63,397,441	8,711,000	13,750,000	10,750,000	24,750,000	60,000,000	181,358,441
State Funds	G			13,300,000			500,000	13,800,000
Enterprise	H	3,574,000	3,671,000	3,755,000	3,222,000	3,500,000		17,722,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	50,621,600	7,800,000	7,000,000	7,100,000	7,500,000	7,600,000	87,621,600
Approved Miscellaneous	O	2,420,000						2,420,000
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,637,463,541</b>	<b>\$685,154,904</b>	<b>\$701,217,261</b>	<b>\$602,291,581</b>	<b>\$604,972,529</b>	<b>\$316,237,236</b>	<b>\$4,547,337,052</b>

### Financial Considerations

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

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

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

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

### The Capital Spending Plan: Approval and Appropriation

The CIB is strictly a planning document; it does not appropriate funds, authorize or approve any projects.

The Capital Spending Plan is a compilation of projects from the CIB that have been selected by the Mayor, Finance Director and staff for recommendation to the Council for approval and funding. The capital spending plan typically recommends \$200 to \$300 million worth of projects that align with the Mayor's and Metro's areas of emphasis described on previous pages. The Capital Spending Plan selects, specifies, and recommends for funding the CIB projects to be developed.

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



### Highlights of the FY 2012-13 Capital Spending Plan and FY2013 Mid-Year Capital Spending Plan

In June 2012, the administration filed their FY 2012-13 Capital Spending Plan [RS2012-276] in the amount of \$297,660,000. Council approved the Resolution on June 19, 2012 with no changes. The Mid-Year Spending Plan [RS2013-559] was approved in February 2013 in the amount of \$110,000,000. Tables with project details and their impact on the Operating Budget appear at the end of this section.

### Highlights of the FY 2013-14 Capital Spending Plan

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

# Metro Nashville and its Budget



## Education – 21 projects totaling \$95,000,000.

[Operating Budget Impact – \$1,970,000]

- Antioch Cluster – New Elementary School - \$16,899,000
- Granbery Elem – 12 Classroom addition - \$3,079,000
- Madison Middle – 12 Classroom addition - \$3,105,000
- Maxwell Elem – 12 Classroom addition - \$3,079,000
- Shayne Elem – 12 Classroom addition - \$3,079,000
- Waverly Belmont Elem – Renovation - \$8,500,000
- Goodlettsville Middle – Replacement - \$20,176,000
- Julia Green Elem – Site Improvements - \$275,000
- McGavock High – Fire Safety Improvements - \$750,000
- Technology Improvements - \$10,000,000
- Bus Replacements - \$3,000,000
- ADA Compliance / Accommodations - \$1,000,000
- Asbestos, Environment Abatement - \$1,000,000
- Asphalt Paving - \$1,000,000
- Casework, Furniture, Lab Upgrades - \$1,000,000
- Emergency Maintenance, Entry Vestibules - \$1,158,000
- HVAC Upgrades and Replacements - \$5,400,000
- Plumbing and Boiler Upgrades - \$2,500,000
- Roof Repair and Replacement - \$3,000,000
- Security Upgrades - \$5,000,000
- Stadium, Track and Lighting Upgrades - \$2,000,000



## Public Safety – 8 projects totaling \$85,500,000.

[Operating Budget Impact – \$100,000]

- Gen Services – Initial Planning ECC HQ - \$500,000
- Fire Dept – Master Plan Implementation - \$10,000,000
- Public Works – Sidewalks - \$8,000,000
- Public Works – Paving / Resurfacing - \$20,000,000
- Public Works – Bikeways - \$2,000,000
- Public Works – Bridges - \$18,000,000
- Public Works – Road Projects - \$25,000,000
- Public Works – Signalization - \$2,000,000

## Economic Development – 11 projects totaling \$29,500,000. [Operating Budget Impact – \$0]

- Gen Services – Building Improvements - \$18,500,000
- Gen Services – One-Stop Permit Center - \$3,000,000
- ITS – Construction Projs – Data/Voice - \$1,176,000
- ITS – Upgrade Accounting System - \$3,000,000
- ITS – Mobile Devices / Network Access - \$407,000
- ITS – Website Upgrade – Phase 3 - \$123,400
- ITS – Online Alarm Registration - \$20,000
- ITS – Virtual Private Network (VPN) Project - \$218,000
- ITS – MS ForeFront Identity Manager - \$338,000
- ITS – Public WiFi Internet Projects - \$417,600
- ITS – Hospital Authority Software - \$2,300,000



## Livability – 18 projects totaling \$77,000,000.

[Operating Budget Impact – \$1,100,000]

- Library – Miscellaneous Maintenance - \$4,000,000
- Library – Limitless Library Program - \$1,000,000
- Parks – Greenways - \$3,000,000
- Parks – Centennial Park Master Plan - \$1,500,000
- Parks – Shelby Park Master Plan - \$1,500,000
- Parks – Centennial Sportsplex Renovations - \$1,000,000
- Parks – Deferred Maintenance - \$8,000,000
- Parks – Open Space / Riverfront Developmt - \$25,000,000
- Parks – Nashville Zoo - \$5,000,000
- MTA – The AMP - Rapid Transit - \$7,500,000
- MTA – Grant Match–Veh. Prep/Logistics FY13 - \$250,000
- MTA – Grant Match–Veh. Prep/Logstcs FY14 - \$2,250,000
- MTA – Grant Match – RTA thru MTA FY13 - \$750,000
- MTA – Grant Match – RTA thru MTA FY14 - \$1,250,000
- MTA – Replacement Buses - \$10,000,000
- MTA – Vehicle Location System - \$1,500,000
- MTA – Paratransit Vehicles - \$2,000,000
- MTA – Myatt & Nestor Building Renovations - \$1,500,000



## All Other – 2 projects totaling \$13,000,000.

[Operating Budget Impact – \$0]

- Admin – GSD FY14 Contingency Account - \$9,000,000
- Admin – MNPS FY14 Contingency Account - \$4,000,000

# Metro Nashville and its Budget

## Operating Budget Effects

Approved capital expenditures affect the budget in three ways.

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

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

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

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

## Summary

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

A flowchart of the CIB and Capital Spending Plan process as well as the FY 2013, Mid-Year FY 2013 and the FY 2014 Capital Spending Plans are presented on the following pages.

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

## Estimated Operating Budget Impacts of the Capital Spending Plans:

**FY 2012-2013 Capital Spending Plan = \$8,303,200 Estimated Operating Budget Impact**

**FY 2012-2013 Mid-Year Capital Spending Plan = \$0 Estimated Operating Budget Impact**

**FY 2013-2014 Capital Spending Plan = \$3,170,000 Estimated Operating Budget Impact**

### **FY2012-2013 -**

Public Library – Bellevue Library Construction – \$682,200 – Personnel, Utilities and Maintenance  
Public Library – Planning / Relocation of Metro Archives - \$238,000 – Security, Utilities and Maintenance

Parks – Greenway Projects – \$294,100 Personnel and Maintenance Costs for six major greenways  
Parks – Two Rivers Mansion – \$36,800 Personnel and Maintenance Costs  
Parks – Centennial Park Master Plan Projects – \$147,000 Personnel and Maintenance Costs  
Parks – Shelby Park Master Plan – \$183,800 Maintenance and Personnel Costs  
Parks – Mountain Bike Course – \$73,500 Personnel and Maintenance Costs  
Parks – Centennial Sportsplex Projects – \$73,500 Personnel and Maintenance Costs  
Parks – Fort Nashborough Renovation – \$73,500 Maintenance and Operational Costs  
Parks – Dog Parks Projects – \$73,500 Maintenance and Personnel Costs  
Parks – Deferred Maintenance Projects – \$441,200 Personnel, Utilities and Maintenance Costs  
Parks – Open Space / Riverfront Development – \$1,103,100 Maintenance, Planning and Personnel Costs

ITS – Miscellaneous Technology Projects - \$53,000 Maintenance Agreements

Codes – Upgrade of Kiva System – \$100,000 Annual Maintenance Agreement

Police – DNA / Crime Lab Construction – \$2,500,000 Personnel, Utilities and Maintenance

Police – Technology Upgrades – \$400,000 Maintenance Agreements, Additional Devices

Schools – Antioch Middle Renovation – \$200,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Norman Binkley Elem Addition – \$100,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – John Early Middle Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Julia Green Elem Land / Planning – \$10,000 Planning and Maintenance  
Schools – Joelton Middle Renovation – \$200,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – A Z Kelley Elem Addition – \$100,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Antioch Cluster Land / Planning – \$10,000 Planning and Maintenance  
Schools – Henry Oliver Middle Addition – \$150,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Rose Park Middle Renovation – \$200,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance

# Metro Nashville and its Budget

## Estimated Operating Budget Impacts of the Capital Spending Plans: (Continued)

### **FY2012-2013 –**

Schools – Hume-Fogg Magnet Gym / Land – \$50,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Stratford High Renovation – \$500,000 Additional Square Footage Costs for Utilities, Custodial and Maintenance  
Schools – Technology / Maintenance / Buses – \$160,000 Maintenance Agreements / Utilities

### **FY2013-2014 –**

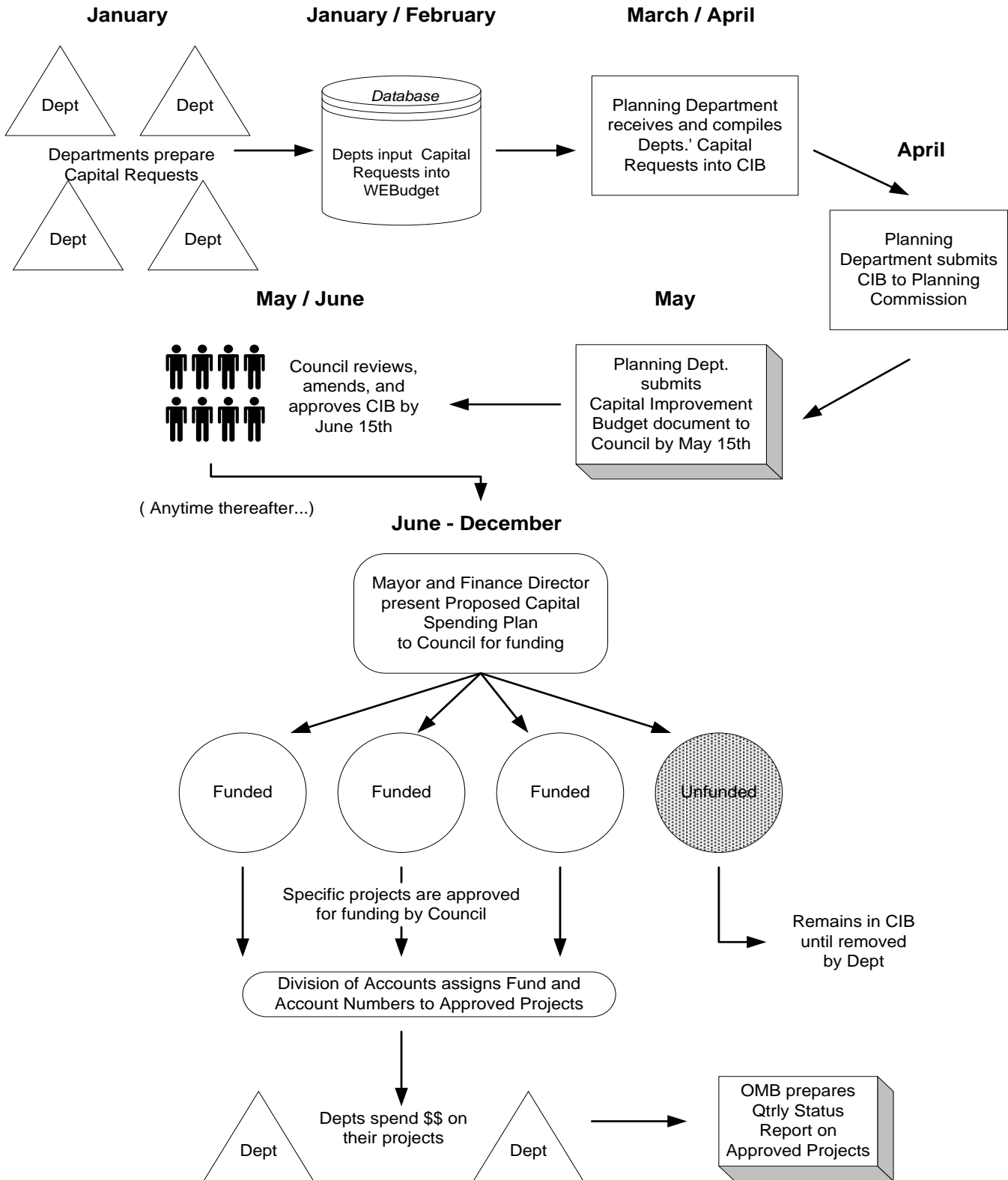
Parks – Greenway Projects – \$200,000 Personnel and Maintenance Costs for major greenways  
Parks – Deferred Maintenance Projects – \$100,000 Personnel, Utilities and Maintenance Costs  
Parks – Open Space / Riverfront Development – \$800,000 Maintenance, Planning and Personnel Costs

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

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

# Metro Nashville and its Budget

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



# Metro Nashville and its Budget

<b>FY 2012-2013 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>PUBLIC WORKS</b>				
SIDEWALKS	New and Replace - GSD / USD	\$12,000,000	Public Safety	
PAVING / ROAD PROJECTS	Various Roadways in GSD / USD	30,000,000	Public Safety	
BIKEWAYS	Various Roadways in GSD / USD	3,000,000	Public Safety	
BRIDGES / SIGNALIZATION	Repair / Replace in GSD / USD	9,500,000	Public Safety	
CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE	Planning / Construction / Completion	7,500,000	Economic Development	
<b>PUBLIC LIBRARY</b>				
BELLEVUE LIBRARY	Planning / Construction	9,500,000	Livability	\$682,200
ARCHIVES	Planning for Archives	500,000	Livability	238,000
<b>PARKS</b>				
GREENWAYS	Completion of Various Projects	4,000,000	Livability	294,100
TWO RIVERS MANSION	Extensive Renovation of Mansion	500,000	Livability	36,800
CENTENNIAL PARK MASTER PLAN	Completion of Master Plan projs	2,000,000	Livability	147,000
SHELBY PARK MASTER PLAN	Completion of Master Plan projs	2,500,000	Livability	183,800
MOUNTAIN BIKE	Planning / Construction	1,000,000	Livability	73,500
CENTENNIAL SPORTSPLEX	Renovation / Repairs	1,000,000	Livability	73,500
FORT NASHBOROUGH	Extensive Renovation of Fort	1,000,000	Livability	73,500
DOG PARKS	Land / Construction	1,000,000	Livability	73,500
DEFERRED MAINTENANCE	Deferred Maintainance Projects	6,000,000	Livability	441,200
OPEN SPACE / RIVERFRONT DEV	Acquisition / Enhancement	15,000,000	Livability	1,103,100
<b>FIRE DEPARTMENT</b>				
MASTER PLAN IMPLEMENTATION	Next Phase of Fire Master Plan	12,000,000	Public Safety	
<b>GENERAL SERVICES</b>				
WEATHER WARNING SYSTEM	Storm Warning Sirens	2,000,000	Public Safety	
MISC BUILDING IMPROVEMENTS / COMPLETE APPROVED PROJECTS	Major Maintenance / Supplemental Funding	10,000,000	Economic Development	
<b>ITS</b>				
MISC. TECHNOLOGY PROJECTS	New / Replace / Upgrade	8,000,000	Economic Development	53,000
<b>CODES</b>				
KIVA SYSTEM UPGRADE	Upgrade of the KIVA System	5,000,000	Economic Development	100,000



# Metro Nashville and its Budget

<b>FY 2012-2013 CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>POLICE DEPARTMENT</b>				
DNA / CRIME LAB	Completion of Buildout	8,000,000	Public Safety	2,500,000
TECHNOLOGY UPGRADES	New / Replace / Upgrade	2,000,000	Public Safety	400,000
<b>MTA</b>				
MURFREESBORO ROAD BRT	Bus Rapid Transit (BRT) Study	4,800,000	Livability	
RTA / MTA GRANT MATCHES	Grant Matching Funds	8,000,000	Livability	
REPLACEMENT BUSES	Replacement of 24 Buses	18,000,000	Livability	
MUSIC CITY CIRCUIT BUSES	Replacement of 7 Buses	3,500,000	Livability	
PARATRANSIT VEHICLES	Replacement of Vehicles	3,360,000	Livability	
<b>METRO SCHOOLS</b>				
ANTIOCH MIDDLE RENOVATION	Renovation of Middle School	11,000,000	Education	200,000
NORMAN BINKLEY ELEMENTARY	Addition of 10 Classrooms	6,500,000	Education	100,000
JOHN EARLY MAGNET MIDDLE	Addition of 12 Classrooms	3,700,000	Education	150,000
JULIA GREEN ELEMENTARY	Land Purchase / Planning	1,000,000	Education	10,000
JOELTON MIDDLE	Renovation of Middle School	6,900,000	Education	200,000
A Z KELLEY ELEMENTARY	Addition of 10 Classrooms	2,600,000	Education	100,000
ANTIOCH CLUSTER	Elem and Middle Land Purchase	1,100,000	Education	10,000
HENRY OLIVER MIDDLE	Addition of 12 Classrooms	3,700,000	Education	150,000
ROSE PARK MIDDLE	Renovation of Middle School	8,500,000	Education	200,000
HUME-FOGG MAGNET	Gymnasium / Land Purchase	7,900,000	Education	50,000
STRATFORD HIGH	Renovation of High School	20,100,000	Education	500,000
TECHNOLOGY	Enhancements / Upgrades	5,000,000	Education	50,000
MISC. MAINTENANCE PROJECTS	Major Maintenance / Repairs	9,000,000	Education	100,000
BUS REPLACEMENT	Replacement of School Buses	10,000,000	Education	10,000
<b>TOTAL -- All Capital Projects</b>		<b>\$287,660,000</b>		<b>\$8,303,200</b>
<b>CONTINGENCY ACCOUNTS</b>				
GSD / USD CAPITAL CONTINGENCY	Contingency Funds for GSD/USD	7,000,000	All Other	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	3,000,000	All Other	
<b>GRAND TOTAL</b>		<b>\$297,660,000</b>		<b>\$8,303,200</b>

# Metro Nashville and its Budget

<b>FY 2012-2013 MID-YEAR CAPITAL SPENDING PLAN</b>				
<b>AGENCY / PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>ALLOCATION</b>	<b>PRIORITY CATEGORY</b>	<b>OPERATING BUDGET IMPACT</b>
<b>HEALTH DEPARTMENT</b>				
LENTZ - PUBLIC HEALTH CENTER	New Lentz Public Health Facility	28,000,000	Livability	
<b>WATER DEPARTMENT</b>				
STORMWATER PROGRAM	Stormwater Program	50,000,000	Public Safety	
<b>PARKS DEPARTMENT</b>				
OPEN SPACE / RIVERFRONT DEVL	Property Acquisition and Riverfront Development	5,000,000	Livability	
PAVING / MAINTENANCE	Park - Paving and Maintenance	2,500,000	Livability	
<b>PUBLIC WORKS DEPARTMENT</b>				
PAVING / ROAD PROJECTS	Paving and Road Projects	5,000,000	Public Safety	
SIDEWALKS	Sidewalk Master Plan	2,500,000	Public Safety	
<b>POLICE DEPARTMENT</b>				
CENTRAL POLICE PRECINCT	Relocation of Central Police Prec	4,000,000	Public Safety	
<b>SPORTS AUTHORITY</b>				
BRIDGESTONE ARENA	Exterior Improvements to Arena	7,000,000	Livability	
<b>TOTAL -- All Capital Projects</b>		<b>\$104,000,000</b>		<b>\$0</b>
<b>ADMINISTRATIVE - CONTINGENCY ACCOUNTS</b>				
GSD/USD CAPITAL CONTINGENCY	GSD/USD Capital Contingency	6,000,000	All Other	
<b>GRAND TOTAL</b>		<b>\$110,000,000</b>		<b>\$0</b>

# Metro Nashville and its Budget

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

# Metro Nashville and its Budget

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

**SUBSTITUTE BILL NO. BL 2013-431**

**A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2014**

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

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

ARTICLE I

The amounts hereafter set out in Section I and Section II shall constitute the estimated revenues and applicable prorating provisions for property taxes, and the Operating Budget for The Metropolitan Government of Nashville and Davidson County, and the said sums specified herein are hereby appropriated for the purpose of meeting the expenses for the General Services District (GSD) and the Urban Services District (USD), respectively, for the various departments, institutions, offices, and agencies of the Metropolitan Government, and for meeting the payments of principal and interest on the Metropolitan Government debt maturing during the fiscal year beginning July 1, 2013 and ending June 30, 2014 (hereinafter referred to as Fiscal Year 2014 and FY2014).

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

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

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

The Director of Finance is hereby authorized to carry forward and allocate in FY 2014 any unencumbered and unexpended funds at June 30, 2013 for General Government Administration, Employee Benefits and Contingency; Community Support; and Reserve appropriations.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2014 any unencumbered and unexpended funds at June 30, 2013 for appropriations made from benefit trust fund accounts.

Nashville General Hospital (NGH) serves as a safety net facility in the provision of acute medical care services to residents of Davidson County, Tennessee. NGH requires additional financial resources in order to continue expanding the safety net to meet the challenges in covering the increasing costs of providing acute care healthcare services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County, and to increase access to acute care services that would otherwise be unavailable to these populations. A new, nonrecurring appropriation of \$38,690,700 is provided to the Hospital Authority, \$31,190,700 of which is provided for the Fiscal Year 2014 operating budget and a new and additional appropriation of \$7,500,000 is hereby authorized to provide Nashville General Hospital the opportunity to utilize these funds through an intergovernmental transfer to the State of Tennessee as a match to access Federal funds for use by the Hospital Authority. This action is taken in cooperation with the appropriate authorities representing the State of Tennessee. This transaction requires the approval of the Centers for Medicare

and Medicaid Services (CMS). In the event that CMS fails to approve this transaction, the \$7,500,000 will be paid to the Hospital Authority, and therefore, NGH. The Mayor is authorized to execute any and all documents necessary to complete the above-referenced transaction with the Federal and State governments.

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

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

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

For purposes of expediting flood recovery efforts during the fiscal year, the Director of Finance is hereby authorized to provide funding approval to proceed with flood related projects where reimbursement for said projects is expected from Federal Emergency Management Agency (FEMA) funds, insurance proceeds and/or other identified funding sources, conditioned on the following: (1) all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for ratification at the time the funds are awarded; and (2) the Director of Finance provides the Metropolitan Council with a monthly report detailing the expenditures and the amount of reimbursement funding received.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2013 and funds received during FY 2014 from Hotel Occupancy Tax Funds (30047 Hotel Occupancy 2007 1% Secondary TDZ Fund) enacted pursuant to Ordinance BL2010-727 to the Gaylord Entertainment Co. for the purpose of repairing and renovating the Grand Ole Opry House due to damages directly caused by the May 2010 flood.

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

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

**Fiscal Year  
2014**

<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>School Debt Service Fund</b>	<b>School Funds</b>	<b>Total</b>
<b>GENERAL SERVICES DISTRICT:</b>					
Property Taxes - Current Year	\$370,644,100	\$82,553,000	\$32,775,000	\$282,297,300	\$768,269,400
Property Taxes - Non Current Year	27,297,000	243,000	82,500	2,905,700	30,528,200
Local Option Sales Tax	105,588,000	7,370,000	24,438,500	181,737,500	319,134,000
Other Taxes, Licenses, and Permits	101,196,600	0	0	5,127,100	106,323,700
Fines, Forfeits, and Penalties	11,102,000	425,000	0	6,200	11,533,200
Revenues From Use of Money or Property	0	0	0	0	0
Other Agencies - Federal Direct	1,258,000	0	0	170,000	1,428,000
Other Agencies - Federal Through State	698,300	0	0	150,000	848,300
Other Agencies - Other Pass - Through	4,884,200	0	0	0	4,884,200
Other Agencies - State Direct	64,338,200	2,292,200	0	255,866,700	322,497,100
Other Agencies - Other Governments	5,114,200	0	0	5,000	5,119,200
Commissions and Fees	12,949,500	0	0	0	12,949,500
Charges for Current Services	31,593,200	0	0	760,000	32,353,200
Compensation from Property	412,100	0	0	1,103,000	1,515,100
Contributions and Gifts	355,300	0	0	300,000	655,300
Miscellaneous	1,539,000	0	0	45,000	1,584,000
Subtotal	\$738,969,700	\$92,883,200	\$57,296,000	\$730,473,500	\$1,619,622,400
Operating Transfers In	10,363,200	9,782,900	4,328,400	3,946,800	28,421,300
Non-Operating Transfers In	8,335,200	0	0	0	8,335,200
Subtotal	\$18,698,400	\$9,782,900	\$4,328,400	\$3,946,800	\$36,756,500
Appropriated Reserves	0	0	0	0	0
Appropriated Unreserved Fund Balances	9,813,100	5,966,900	8,000,000	12,000,000	35,780,000
Total Available for GSD Appropriations	<u>\$767,481,200</u>	<u>\$108,633,000</u>	<u>\$69,624,400</u>	<u>\$746,420,300</u>	<u>\$1,692,158,900</u>

**URBAN SERVICES DISTRICT:**

Property Taxes - Current Year	\$77,853,300	\$14,521,700	--	--	\$92,375,000
Property Taxes - Non Current Year	16,703,900	72,500	--	--	16,776,400
Local Option Sales Tax	0	0	--	--	0
Other Taxes, Licenses, and Permits	4,572,500	0	--	--	4,572,500
Revenues From Use of Money or Property	0	0	--	--	0
Other Agencies - Federal Direct	0	0	--	--	0
Other Agencies - State Direct	1,914,000	0	--	--	1,914,000
Other Agencies - Other Governments	0	0	--	--	0
Charges for Current Services	1,315,800	0	--	--	1,315,800
Compensation from Property	100,000	0	--	--	100,000
Operating Transfers In	0	6,102,100	--	--	6,102,100
Subtotal	\$102,459,500	\$20,696,300	--	--	\$123,155,800
Appropriated Reserves	0	0	--	--	\$0
Appropriated Unreserved Fund Balances	5,262,200	4,000,000	--	--	9,262,200
Total Available for USD Appropriations	<u>\$107,721,700</u>	<u>\$24,696,300</u>	<u>--</u>	<u>--</u>	<u>\$132,418,000</u>

## Recapitulation Of Appropriations In Appropriated Funds By District

Fiscal Year  
2014

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
<b>GENERAL FUNDS:</b>				
General Government	\$165,052,000	\$25,152,100	\$0	\$190,204,100
Fiscal Administration	23,296,600	0	0	23,296,600
Administration of Justice	57,926,800	0	0	57,926,800
Law Enforcement and Care of Prisoners	225,177,500	481,000	481,000	225,177,500
Fire Prevention and Control	48,434,900	63,333,700	0	111,768,600
Regulation, Inspection, & Economic Development	29,264,500	2,111,300	0	31,375,800
Conservation of Natural Resources	566,100	0	0	566,100
Public Welfare	8,260,000	0	0	8,260,000
Public Health	74,171,200	0	0	74,171,200
Public Library System	21,988,500	0	0	21,988,500
Recreational, Cultural, & Community Support	47,465,300	200,000	0	47,665,300
Public Works, Highways and Streets	65,677,800	16,443,600	0	82,121,400
Transfers	0	0	0	0
Reserves	200,000	0	0	200,000
<b>GENERAL FUNDS TOTAL</b>	<b>\$767,481,200</b>	<b>\$107,721,700</b>	<b>\$481,000</b>	<b>\$874,721,900</b>
<b>DEBT SERVICE FUNDS</b>	<b>178,257,400</b>	<b>24,696,300</b>	<b>0</b>	<b>202,953,700</b>
<b>SCHOOL FUNDS</b>	<b>746,420,300</b>	<b>0</b>	<b>0</b>	<b>746,420,300</b>
<b>TOTAL APPROPRIATIONS BY DISTRICT</b>	<b>\$1,692,158,900</b>	<b>\$132,418,000</b>	<b>\$481,000</b>	<b>\$1,824,095,900</b>
Less GSD Interfund Transfer - USD Debt to GSD Debt	(\$2,844,500)	\$0	\$0	(2,844,500)
Less GSD Interfund Transfer - Schools Debt to GSD Debt	0	0	0	0
Less GSD Interfund Transfer - GSD General to GSD Debt	(3,521,300)	0	0	(3,521,300)
Less GSD Interfund Transfer - Schools to GSD Debt	(778,200)	0	0	(778,200)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)	0	0	(192,000)
Less GSD Interfund Transfer - USD to GSD Debt	0	0	0	0
Less GSD Interfund Transfer - GSD Debt to GSD Schools	0	0	0	0
Less GSD Interfund Transfer - Schools to School Debt	(4,328,400)	0	0	(4,328,400)
Less GSD Interfund Transfer - Schools Debt to Schools	0	0	0	0
<b>NET APPROPRIATION BY DISTRICT</b>	<b>\$1,680,494,500</b>	<b>\$132,418,000</b>	<b>\$481,000</b>	<b>\$1,812,431,500</b>

## Estimated Unencumbered Beginning & Appropriated Fund Balances

Fiscal Year  
2014

This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2013	Appropriated for use in FY 2014 Budget	Estimated Unencumbered Fund Balance June 30, 2014	Estimated June 30, 2014 Balance as a Percent of FY'14 Budget
<b>GENERAL SERVICES DISTRICT:</b>				
General Fund	\$67,000,000	9,813,100	\$57,186,900	7.5%
Debt Service Fund	15,800,000	5,966,900	9,833,100	9.1%
Schools Fund	59,400,000	12,000,000	47,400,000	6.4%
Schools Debt Service Fund	12,800,000	8,000,000	4,800,000	6.9%
<b>URBAN SERVICES DISTRICT:</b>				
General Fund	\$11,100,000	\$5,262,200	\$5,837,800	5.4%
Debt Service Fund	7,900,000	4,000,000	3,900,000	15.8%



**Provisions for Prorating Property Taxes:**

2012 (Preceding) and Prior Years: 2012 and prior years' Property Taxes of the General Services District and/or the former Davidson County, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2014, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2013 Property Taxes: 2013 Property Taxes of the General Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2014 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2014. Therefore, all such taxes are prorated as follows:

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

**Section I: General Services District**

**Fiscal Year**

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

**2014**

Object Acct	Revenue Source Or Description	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
<b>PROPERTY TAXES:</b>						
<b>Property Taxes - Current Year</b>						
401110	Real Property - current year	\$326,451,300	\$72,598,000	\$28,259,800	\$250,340,500	\$677,649,600
401120	Personal Property - current year	21,142,200	4,715,700	2,027,500	16,069,200	43,954,600
401130	Public Utility - current year	12,409,800	2,749,100	1,598,300	8,950,700	25,707,900
401201	Delinqnt RealPrpTaxSold-cur yr	\$10,640,800	\$2,490,200	\$889,400	\$6,936,900	\$20,957,300
<b>Subtotal Property Taxes - Current Year</b>		<b>\$370,644,100</b>	<b>\$82,553,000</b>	<b>\$32,775,000</b>	<b>\$282,297,300</b>	<b>\$768,269,400</b>
<b>Property Taxes - Non Current Year</b>						
401212	Real-Collection -preceding year	274,300	102,400	29,900	293,500	700,100
401213	Real-C & M - preceding year	264,500	58,800	20,100	156,600	500,000
401222	Personal Collection - preceding year	252,000	35,200	17,800	94,900	399,900
401224	Personal Collection - C & M - preceding yea	99,500	25,700	9,100	65,700	200,000
401234	Public Utility C&M Tax Lit preceding	42,700	6,200	2,200	28,800	79,900
401320	Personalty-Trustee- prior	45,600	3,600	1,700	9,100	60,000
401324	Personalty-Trustee- C&M-prior	48,100	11,100	1,700	29,100	90,000
401510	Interest/ Penalty- Trustee	611,200	0	0	0	611,200
401520	Interest/ Penalty- Collections	377,100	0	0	0	377,100
401530	Interest/ Penalty- C&M	626,100	0	0	0	626,100
401531	Attorney Fees - C & M	1,322,700	0	0	0	1,322,700
401540	Tax Summons Fees	259,300	0	0	0	259,300
401541	Tax Summons Fees - Personal	14,100	0	0	0	14,100
401542	Interest Prop Tax Sold	1,483,300	0	0	0	1,483,300
401610	In-Lieu - current	20,762,000	0	0	2,228,000	22,990,000
401960	Premium Prop Tax Sold	814,500	0	0	0	814,500
<b>Subtotal Property Taxes - Non Current Year</b>		<b>27,297,000</b>	<b>243,000</b>	<b>\$82,500</b>	<b>\$2,905,700</b>	<b>\$30,528,200</b>
<b>TOTAL PROPERTY TAXES</b>		<b>\$397,941,100</b>	<b>\$82,796,000</b>	<b>\$32,857,500</b>	<b>\$285,203,000</b>	<b>\$798,797,600</b>
<b>LOCAL OPTION SALES TAX:</b>						
402000	Local Option Sales Tax	\$105,588,000	\$7,370,000	\$24,438,500	\$181,737,500	\$319,134,000
402100	TN Telecommunication Sales Tax	0	0	0	0	0
<b>TOTAL LOCAL OPTION SALES TAX</b>		<b>\$105,588,000</b>	<b>\$7,370,000</b>	<b>\$24,438,500</b>	<b>\$181,737,500</b>	<b>\$319,134,000</b>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>						
403101	Marriage License	\$0	\$0	\$0	\$0	\$0
403103	Special Private License	5,500	0	0	0	5,500
403104	Taxicab License	163,000	0	0	0	163,000
403105	Motor Vehicle License	23,000,000	0	0	0	23,000,000
403106	General Wrecker License	11,700	0	0	0	11,700
403107	Emergency Wrecker License	18,200	0	0	0	18,200
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	450,000	0	0	0	450,000
403114	Arborist License	200	0	0	0	200
403119	Tattoo License	16,500	0	0	0	16,500
403120	Adult Entertainment License	40,500	0	0	0	40,500
403123	Horse-Drawn Carriage License	1,800	0	0	0	1,800
403124	Booting Service License	1,400	0	0	0	1,400
403125	Other PVH Company Certi	12,000	0	0	0	12,000
403201	Commercial Vehicle Wheel Tax	2,695,100	0	0	0	2,695,100
403202	Wholesale Beer Tax	16,316,000	0	0	0	16,316,000
403203	Alcoholic Beverage Privilege Tax	450,000	0	0	0	450,000
403204	Alcoholic Beverage Gross Receipt Tax	438,900	0	0	5,127,100	5,566,000
403205	Beer Permit Privilege Tax	163,000	0	0	0	163,000

## Section I: General Services District

Fiscal Year

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

2014

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
403206	Business Tax	25,457,600	0	0	0	25,457,600
403208	Mineral Severance Tax	355,500	0	0	0	355,500
403301	Wholesale Liquor Tax	3,984,800	0	0	0	3,984,800
403303	Taxicab Driver Permit	56,600	0	0	0	56,600
403304	Wrecker Permit	7,900	0	0	0	7,900
403305	Building Permit	5,350,000	0	0	0	5,350,000
403306	Electrical Permit	1,300,000	0	0	0	1,300,000
403307	Plumbing Permit	775,000	0	0	0	775,000
403308	Excavation Permit	200,000	0	0	0	200,000
403309	Beer Permit	93,000	0	0	0	93,000
403310	Gas Code Permit	975,000	0	0	0	975,000
403311	Alarm Device Permit	1,200,000	0	0	0	1,200,000
403315	Air Pollution Permit	120,000	0	0	0	120,000
403317	Dance Permit	37,000	0	0	0	37,000
403319	Meter Occupancy Permit	70,000	0	0	0	70,000
403320	Temporary Street Close Permit	450,000	0	0	0	450,000
403321	Event & Film Permit	24,000	0	0	0	24,000
403323	After Hours Permit	500	0	0	0	500
403324	Other PVH Vehicle Permi	9,400	0	0	0	9,400
403325	Other PVH Driver Permit	10,700	0	0	0	10,700
403329	Chicken Permit	3,700	0	0	0	3,700
403400	Franchises-Other	8,364,000	0	0	0	8,364,000
403401	Franchises - Cable Television	8,568,000	0	0	0	8,568,000
<b>TOTAL OTHER TAXES, LICENSES, &amp; PERMITS</b>		<b>\$101,196,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,127,100</b>	<b>\$106,323,700</b>
<b>FINES, FORFEITS AND PENALTIES:</b>						
404002	Home School Penalty	\$0	\$0	\$0	\$5,000	\$5,000
404004	Offender Program Income	500	0	0	0	500
404007	Return Check Fees	200	0	0	0	200
404101	Metro Courts Fines & Costs - Div I	877,000	0	0	0	877,000
404103	Drug Screening Fine - Gen Sess Ct	1,500	0	0	0	1,500
404104	Beer Law Violation Fine	65,000	0	0	0	65,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	90,000	0	0	0	90,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	390,000	0	0	0	390,000
404107	Game/Fish Violation Fine - GS Crim. Div.	1,500	0	0	0	1,500
404108	Environmental Court Fine	32,000	0	0	0	32,000
404109	Pre-Trial Diversion Cost	2,200	0	0	0	2,200
404110	Indigent Defendant Cost	190,000	0	0	0	190,000
404111	Traffic Violation Fine	3,000,000	0	0	0	3,000,000
404200	Court Clerk - Fines & Costs - Criminal	370,000	0	0	0	370,000
404210	Food Inspection - Civil Fine	30,000	0	0	0	30,000
404211	Impact Demo Prog Fee	100	0	0	0	100
404212	Tattoo Parlors- Civil Fine	1,000	0	0	0	1,000
404215	Title V Penalties	2,000	0	0	0	2,000
404300	DUI & Safety Ed Program Fee	500,000	0	0	0	500,000
404302	Traffic School Fee - Gen'l Sess	1,725,600	0	0	0	1,725,600
404303	Drivers License Reinst Fee	725,000	0	0	0	725,000
404350	Breath Alcohol Test Fees - Criminal Ct	8,600	0	0	0	8,600
404451	DUI Probation Supervision Fees	40,000	0	0	0	40,000
404454	CCC Probation Fees	40,000	0	0	0	40,000
404455	GSC Probation Fees	925,000	0	0	0	925,000
404502	Environmental Ct. Penalty	100,000	0	0	0	100,000
404600	Litigation Tax	755,100	0	0	0	755,100
404620	Jail Construc/Upgrade	0	425,000	0	0	425,000
404630	Courtroom Security Enhanc Fee	48,000	0	0	0	48,000

<b>Section I: General Services District</b>						<b>Fiscal Year</b>
<b>Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations</b>						<b>2014</b>
<b>Object</b>		10101	20115	25104	35131	
<b>Acct</b>	<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Services Fund</b>	<b>MNPS Debt Service Fund</b>	<b>MNPS Funds</b>	<b>Total</b>
404635	Courtroom Security Litigation Tax	1,171,700	0	0	0	1,171,700
404640	Victims Assistance Assessment	10,000	0	0	0	10,000
404900	Court Ordered Restitutions	0	0	0	1,200	1,200
<b>TOTAL FINES, FORFEITS AND PENALTIES</b>		<b>\$11,102,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$11,533,200</b>

**REVENUE FROM OTHER GOVERNMENT AGENCIES:**

**Other Agencies - Federal Direct**

406100	Federal Direct	\$0	\$0	\$0	\$170,000	\$170,000
406150	US Marshall Reimbursement	1,258,000	0	0	0	1,258,000
<b>Subtotal Other Agencies - Federal Direct</b>		<b>\$1,258,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$1,428,000</b>

**Other Agencies - Federal Thru State**

406200	Federal Received Thru State Of Tenn.	\$695,600	\$0	\$0	\$150,000	\$845,600
406200	TDCS Fed thru State Pass Thru	1,000	0	0	0	1,000
406212	EMSM-Medicare/TN Care thru State	1,700	0	0	0	1,700
<b>Subtotal Other Agencies - Federal Thru State</b>		<b>\$698,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$848,300</b>

**Other Agencies - Other Pass-Through**

406300	Federal thru Other - Pass Through CARE	\$13,300	\$0	\$0	\$0	\$13,300
406300	Federal thru Other - Pass Through HHS	413,100	0	0	0	413,100
406300	Federal thru Other - Pass Through Home	58,900	0	0	0	58,900
406300	Federal thru Other - Pass Through Meal	294,300	0	0	0	294,300
406300	Federal thru Other - Pass Through USDA	134,600	0	0	0	134,600
406312	EMSM-Medicare/TN Care thru other	2,000,000	0	0	0	2,000,000
406322	EMSM-Medicare thru Other Pass T	1,900,000	0	0	0	1,900,000
406330	GNRC Transportation	70,000	0	0	0	70,000
<b>Subtotal Other Agencies - Oth. Pass-Through</b>		<b>\$4,884,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,884,200</b>

**Other Agencies - State Direct**

406401	TN Funded Programs	\$172,400	\$0	\$0	\$0	\$172,400
406402	Alc Bev Tax Apportion	621,300	0	0	0	621,300
406403	TN Telecomm Sales Tax	50,000	0	0	54,300	104,300
406404	Gas & Fuel County	6,161,000	0	0	0	6,161,000
406405	Gas & Fuel City	9,694,200	0	0	0	9,694,200
406406	Income Tax	6,902,000	0	0	0	6,902,000
406407	TN Sales Tax Levy	30,295,000	2,292,200	0	0	32,587,200
406408	TN Beer Tax Allocation	230,800	0	0	0	230,800
406409	TN Excise Tax Allocation	589,500	0	0	0	589,500
406410	Gas Inspection Fees	1,339,800	0	0	0	1,339,800
406411	Post Mortum Reimbursement	120,000	0	0	0	120,000
406412	Jail Inmate Reimbursement	2,980,000	0	0	0	2,980,000
406415	TN Cost Reimbursement	4,931,200	0	0	0	4,931,200
406417	Jury Lunch Reimbursement	16,000	0	0	0	16,000
406426	TennCare	235,000	0	0	0	235,000
406430	TN MNPS Basic Education Program	0	0	0	252,545,000	252,545,000
406431	TN MNPS Career Teachers Program	0	0	0	2,200,000	2,200,000
406433	TN MNPS Excess Cost	0	0	0	500,000	500,000
406434	TN MNPS Extended Contract	0	0	0	567,400	567,400
406440	TN ARRA Basic Educ Prog	0	0	0	0	0
<b>Subtotal Other Agencies - State Direct</b>		<b>\$64,338,200</b>	<b>\$2,292,200</b>	<b>\$0</b>	<b>\$255,866,700</b>	<b>\$322,497,100</b>

**Other Agencies - Other Government Agencies**

406500	Other TN Gov't Agencies	\$100,700	\$0	\$0	\$5,000	\$105,700
406500	Other TN Gov't Agencies - Meals	77,200	0	0	0	77,200

<b>Section I: General Services District</b>					<b>Fiscal Year</b>	
<b>Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations</b>					<b>2014</b>	
<b>Object</b>		10101	20115	25104	35131	
<b>Acct</b>	<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Services Fund</b>	<b>MNPS Debt Service Fund</b>	<b>MNPS Funds</b>	<b>Total</b>
406500	Other TN Gov't Agencies - State	15,200	0	0	0	15,200
406605	E911	4,900	0	0	0	4,900
406606	Emergency Communications District	471,300	0	0	0	471,300
406609	MTA Operations	7,600	0	0	0	7,600
406620	Hospital Authority	4,437,300	0	0	0	4,437,300
<b>Subtotal Other Agencies-Other Gov Agencies</b>		<b>\$5,114,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,119,200</b>
<b>TOTAL FROM OTHER GOVERNMENT AGENCIES</b>		<b>\$76,292,900</b>	<b>\$2,292,200</b>	<b>\$0</b>	<b>\$256,191,700</b>	<b>\$334,776,800</b>
<b>COMMISSIONS AND FEES:</b>						
<b>Commissions and Fees - Court Clerks</b>						
407200	Circuit Court Clerk	\$3,500,000	\$0	\$0	\$0	\$3,500,000
407200	Juvenile Court Clerk	370,000	0	0	0	370,000
407200	Clerk & Master, Chancery Court	1,179,500	0	0	0	1,179,500
407200	Criminal Court Clerk	2,000,000	0	0	0	2,000,000
407250	Agency Collections -Crim Ct Clk	0	0	0	0	0
<b>Subtotal Commissions &amp; Fees - Court Clerks</b>		<b>\$7,049,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,049,500</b>
<b>Commissions and Fees - Elected Officials</b>						
407300	County Clerk	\$4,900,000	\$0	\$0	\$0	\$4,900,000
407300	Register of Deeds	1,000,000	0	0	0	1,000,000
<b>Subtotal Commission &amp; Fees - Elected Off.</b>		<b>\$5,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>
<b>TOTAL COMMISSIONS AND FEES</b>		<b>\$12,949,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,949,500</b>
<b>CHARGES FOR CURRENT SERVICES:</b>						
<b>Charges for Current Services - Goods</b>						
407601	Photostat and Microfilming	\$234,400	\$0	\$0	\$0	\$234,400
407604	Sales of Maps	300	0	0	0	300
407605	Sales of Voter Registration Lists	2,600	0	0	0	2,600
407606	Recycled Materials	6,000	0	0	20,000	26,000
407609	Code Book	200	0	0	0	200
407613	Building Permit Data	500	0	0	0	500
407627	Certificates-Vital Statistics-Birth	150,000	0	0	0	150,000
407627	Certificates-Vital Statistics-Death	220,000	0	0	0	220,000
407651	Medical Reports	5,000	0	0	0	5,000
407654	Concessions	107,300	0	0	0	107,300
407655	Re-sale Inventory	0	0	0	0	0
<b>Subtotal Charges for Current Services - GSD</b>		<b>\$726,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$746,300</b>
<b>Charges for Current Services - Services</b>						
407701	Building Appeals	\$285,000	\$0	\$0	\$0	\$285,000
407707	Plans Examination - Codes	1,100,000	0	0	0	1,100,000
407708	Zone Change	70,000	0	0	0	70,000
407711	Planned Unit Development Review	55,000	0	0	0	55,000
407714	Small City Election	10,800	0	0	0	10,800
407717	Alarm Appeals	1,000	0	0	0	1,000
407718	Metro Clerk - Lobbyist Registration	4,500	0	0	0	4,500
407719	Sheriff Background Check	36,000	0	0	0	36,000
407721	Supervision Fees	100,000	0	0	0	100,000
407723	Video Production	100	0	0	0	100
407724	FHA-VA Inspection Fees	300	0	0	0	300
407725	Pre-Trial Release Services	100,000	0	0	0	100,000
407728	Subdivision Review Fees	175,000	0	0	0	175,000

**Section I: General Services District**

**Fiscal Year**

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

**2014**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
407729	Permit Plan Review Fees	3,000	0	0	0	3,000
407730	Police Secondary Employment	2,574,500	0	0	0	2,574,500
407731	Primary Clinic Fees - Individuals	132,000	0	0	0	132,000
407732	Primary Care - Insurance	1,500	0	0	0	1,500
407733	Vehicle Emission Test	1,900,000	0	0	0	1,900,000
407736	Police Investigation Fee	3,000	0	0	0	3,000
407737	State Inspection	1,065,000	0	0	0	1,065,000
407738	Immunization Fees	16,000	0	0	0	16,000
407739	BTC Prescription Co-Pymts	15,000	0	0	0	15,000
407740	State Inspection-Summer Food	5,000	0	0	0	5,000
407742	Staff Expense Reimbursement	1,400	0	0	0	1,400
407743	Parking Fees	1,300,000	0	0	0	1,300,000
407744	St and Alley Map Amend	6,000	0	0	0	6,000
407746	Family Planning Fees	35,000	0	0	0	35,000
407749	Spec Police Commission	15,400	0	0	0	15,400
407754	House Mover Escort Srv	1,000	0	0	0	1,000
407755	Abandon Vehicles	500	0	0	0	500
407759	Engineering Fees	30,000	0	0	0	30,000
407763	Residential Permit Parking	3,500	0	0	0	3,500
407764	Loading Zone Permits	6,000	0	0	0	6,000
407765	Valet Parking Permits	4,100	0	0	0	4,100
407769	Comm Plan Amend Fees	4,000	0	0	0	4,000
407772	EMS - Emergency Ambulance	9,100,000	0	0	0	9,100,000
407773	RRY EMS EMSM Collection	480,000	0	0	0	480,000
407774	Green Parking Permit	1,500	0	0	0	1,500
407783	Impound/Boarding Fees	186,600	0	0	0	186,600
407784	Fees for Transcripts and Records	0	0	0	740,000	740,000
407786	Liquid Nutrition Program	24,200	0	0	0	24,200
407788	Serve Summons Costs - Sheriff	1,300,000	0	0	0	1,300,000
407789	Inmate Process Fees	120,000	0	0	0	120,000
407790	Medical Co-Pay - Inmates	28,000	0	0	0	28,000
407791	Inmate Board	25,000	0	0	0	25,000
407793	Out of County Processing	400,000	0	0	0	400,000
407797	Landlord Registration Fees	52,500	0	0	0	52,500
<b>Subtotal- Charges for Current Services - Serv.</b>		<b>\$20,777,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>	<b>\$21,517,400</b>
<b>Charges for Current Services - User Fees</b>						
407801	Admissions - Parks	\$3,112,900	\$0	\$0	\$0	\$3,112,900
407803	Athletic Fees	5,351,600	0	0	0	5,351,600
407807	Workshop Fees - Class	469,400	0	0	0	469,400
407808	Facility Use Fee	7,800	0	0	0	7,800
407808	Facility Use - Dock	9,200	0	0	0	9,200
407808	Facility Use - Softball Field	125,000	0	0	0	125,000
407808	Facility Use - Horse Stable	300	0	0	0	300
407808	Facility Use - Parks	212,500	0	0	0	212,500
407815	Public Library Fees	399,600	0	0	0	399,600
<b>Subtotal Charges for Current Services - Fees</b>		<b>\$9,688,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,688,300</b>
<b>Charges for Current Services - Other Services</b>						
407901	Legal Services	\$58,000	\$0	\$0	\$0	58,000
407910	Staff Services	343,200	0	0	0	\$343,200
<b>Subtotal Charges for Current Services - Other</b>		<b>\$401,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,200</b>
<b>TOTAL CHARGES FOR CURRENT Services</b>		<b>\$31,593,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$760,000</b>	<b>\$32,353,200</b>

**COMPENSATION FROM PROPERTY:**

## Section I: General Services District

Fiscal Year

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

2014

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
408602	Gain (Loss) Fixed Assets	\$0	\$0	\$0	\$0	\$0
408603	Gain (Loss) Equip/Other	0	0	\$0	\$75,000	75,000
408702	External Source Recovery	0	0	0	3,000	3,000
408703	Subrogation Recovery	100,000	0	0	0	100,000
408800	Rental	312,100	0	0	1,025,000	1,337,100
		<u>\$412,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,103,000</u>	<u>\$1,515,100</u>
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<u>\$412,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,103,000</u>	<u>\$1,515,100</u>
<b>CONTRIBUTIONS AND GIFTS:</b>						
409100	Cash Contributions	\$300	\$0	\$0	\$0	\$300
409300	Contributions-Group/Indiv: MNPS	0	0	\$0	300,000	\$300,000
409300	Contributions-Group/Indiv: Soc Services	35,000	0	0	0	35,000
409300	Contributions-Group/Indiv: Health	320,000	0	0	0	320,000
		<u>\$355,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$655,300</u>
<b>TOTAL CONTRIBUTIONS AND GIFTS</b>		<u>\$355,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$655,300</u>
<b>MISCELLANEOUS:</b>						
409504	Telephone	\$980,000	\$0	\$0	\$0	\$980,000
409513	Finders Fees-Rtn SSI	90,000	0	0	0	90,000
409514	Cost Reimbursement	340,000	0	0	0	340,000
409515	Sale of Misc Items	10,000	0	0	0	10,000
409518	Other	112,000	0	0	45,000	157,000
409522	GED Testing	7,000	0	0	0	7,000
418129	Misc. Rebates	0	0	0	0	0
		<u>\$1,539,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>	<u>\$1,584,000</u>
<b>TOTAL MISCELLANEOUS</b>		<u>\$1,539,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>	<u>\$1,584,000</u>
<b>OPERATING TRANSFERS IN</b>						
431001	Transfer Social Services	\$0	0	\$0	\$0	\$0
431001	Transfer Parks Resale	500,000	0	0	0	500,000
431001	Transfer Water Services	150,000	0	0	0	150,000
431001	Transfer USD Debt	0	2,844,500	0	0	2,844,500
431001	Transfer Surplus Parking-Public Works	465,300	0	0	0	465,300
431100	Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100	Transfer Legal Services: Other	2,270,200	0	0	0	2,270,200
431103	POL - Admin. Secondary Emp	50,500	0	0	0	50,500
431103	POL - MDHA Task Force	94,100	0	0	0	94,100
431220	Transfer 18301 - Police Services	481,000	0	0	0	481,000
431500	Transfer Debt Service (From PW Parking)	0	940,100	0	0	940,100
431501	Transfer Stadium Debt	0	3,200,000	0	0	3,200,000
431510	Transfer Self Fund Debt - MNPS	0	778,200	0	0	778,200
431510	Transfer Self Fund Debt - Water	0	1,698,800	0	0	1,698,800
431520	Transfer Health Energy	0	132,400	0	0	132,400
431520	Transfer Parks Energy	0	188,900	0	0	188,900
431520	Transfer MNPS Energy	0	0	4,328,400	0	4,328,400
431552	Transfer MNPS Indirect	0	0	0	2,750,000	2,750,000
431553	Transfer MNPS Field Trip	0	0	0	346,800	346,800
431565	Transfer MNPS Transportation	0	0	0	850,000	850,000
431800	Transfer Hotel Occupancy	6,160,100	0	0	0	6,160,100
		<u>\$10,363,200</u>	<u>\$9,782,900</u>	<u>\$4,328,400</u>	<u>\$3,946,800</u>	<u>\$28,421,300</u>
<b>TOTAL OPERATING TRANSFERS IN</b>		<u>\$10,363,200</u>	<u>\$9,782,900</u>	<u>\$4,328,400</u>	<u>\$3,946,800</u>	<u>\$28,421,300</u>

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2014

Object Acct	Revenue Source Or Description	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
<b>OPERATING TRANSFERS FOR LOCAP</b>						
442001	Bordeaux Hospital	\$0	\$0	\$0	\$0	\$0
442002	POL - Admin. Secondary Emp	175,200	0	0	0	175,200
442002	POL - MDHA Task Force	80,900	0	0	0	80,900
442002	MDHA	2,100	0	0	0	2,100
442002	HEA - Health Dept Grant Fund	1,239,400	0	0	0	1,239,400
442002	Farmer's Market	51,600	0	0	0	51,600
442002	State Fair Admin	150,400	0	0	0	150,400
442002	Convention Center	68,500	0	0	0	68,500
442002	GSR - Surplus Property Auction	115,800	0	0	0	115,800
442002	W & S Operating	5,473,900	0	0	0	5,473,900
442002	Nashville Career Advancement Center-NCA	30,000	0	0	0	30,000
442002	Storm Water	728,300	0	0	0	728,300
442002	Community Education	59,600	0	0	0	59,600
442002	District Energy Services-DES	48,200	0	0	0	48,200
442002	Municipal Auditorium	111,300	0	0	0	111,300
<b>OPERATING TRANSFERS FOR LOCAP</b>		<u>\$8,335,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,335,200</u>
<b>GRAND TOTAL REVENUE TO GSD</b>		\$757,668,100	\$102,666,100	\$61,624,400	\$734,420,300	\$1,656,378,900
<b>APPROPRIATIONS OF FUND BALANCES:</b>						
323000	Reserves	\$0	\$0	\$0	\$0	\$0
335000	Undesignated Fund Balance	9,813,100	5,966,900	8,000,000	12,000,000	35,780,000
<b>TOTAL REVENUE TO SUPPORT APPROPRIATIONS</b>		<u>\$767,481,200</u>	<u>\$108,633,000</u>	<u>\$69,624,400</u>	<u>\$746,420,300</u>	<u>\$1,692,158,900</u>



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

**Fiscal Year**  
**2014**

Dept Number	Description	Department or Function Total
<b>GENERAL GOVERNMENT:</b>		
01	Administration	
	Internal Support:	
01101127	Facility Rental	\$ 485,000
01101150	ADM Metro Telecomm Adjustments	100,000
	<p>The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and operating budget funds during the fiscal year as necessary to cover anticipated needs in telecommunication costs during the fiscal year.</p>	
01101180	Relocation Metro Agencies	3,500
01101227	HIPPA Compliance	80,000
01101301	Insurance Reserve	1,331,300
01101302	Surety Bonds	17,300
01101303	Corp Dues/Contribution	465,400
01101308	Judgments and Losses	1,029,900
01101315	Pay Plan Improvements <sup>1</sup>	2,992,500
01101412	Post Audits	1,413,500
01101416	Subsidy Advance Planning	132,700
	<p>The Director of Finance is hereby authorized to transfer required funds to the Advanced Planning and Research Fund to fund Metro obligations toward MPO planning and research studies. In the case of multi-county grants, Metro shall only fund its proportionate share of the grant match as certified by the Director of Planning and approved by the Director of Finance.</p>	
01101430	Pay Plan Study HR	200,000
01101499	Transfer General Fund 4% Reserve Fund	26,373,400
01102150	Administrative Support for Metro Schools	290,800
	<p>These funds are appropriated to pay for general fund administrative activities supporting Metro Schools.</p>	
Subtotal Administration Internal Support		\$ 34,915,300
Employee Benefits:		
01101104	County Retirement Match	3,501,900
01101107	Contribution Teachers Retirement Match	6,900,400
01101109	Health Insurance Match	44,617,000
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	8,962,000
01101114	Unemployment Compensation	561,200
01101115	Life Insurance Match	1,936,500
01101120	Empl IOD Medical Expense	11,980,200
01101140	Benefit Adjustments <sup>2</sup>	5,259,600
01101145	TCRS Pension Contribution	37,900
Subtotal Administration Employee Benefits		\$83,956,700
Contingency:		
01101224	Contingency Subrogation <sup>3</sup>	100,000
01101218	District Energy System	1,958,300
01101230	Stormwater Fees <sup>4</sup>	55,000
01101298	Contingency Local Match	0
01101309	Contingency Account	0

**Section I: General Services District** **Fiscal Year**  
**Schedule B: General Fund Appropriations** **2014**

Dept Number	Description	Department or Function Total
01101396	ADM Travel	247,700
01101481	Contingency for Vacant Space	3,577,400
01101485	Contingency ADA Operations	381,500
01101566	Contingency Utility Expense	640,400
	The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in the fund and operating budget funds during the fiscal year as necessary to cover anticipated increases in utility costs during the fiscal year.	
01101590	Contingency for Independent Medical Exams The Director of Finance is hereby authorized to allocate and transfer this appropriation to the Metro Health department as necessary to cover costs incurred for conducting independent medical exams not previously authorized by the Metro Benefit Board.	2,500
	Subtotal Administration Contingency	<u>6,962,800</u>
	<sup>1</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
	<sup>2</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
	<sup>3</sup> Account 01101224 is subject to transfer to various departments, agencies, etc. upon approval of the Department of Law and submittal of budget detail to the Department of Finance.	
	<sup>4</sup> The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year as necessary to fund stormwater fees during the fiscal year.	
	<b>Total 01 Administration</b>	<b>\$ 125,834,800</b>
02	Metropolitan Council	1,773,000
03	Metropolitan Clerk	965,100
04	Mayor's Office	3,091,200
05	Election Commission	2,828,200
06	Department of Law	5,234,600
07	Planning Commission	4,069,600
08	Human Resources	4,182,500
09	Register of Deeds	348,700
10	General Services	1,190,800
11	Historical Commission	706,100
14	Information Systems - Government Access TV	1,771,600
91	Emergency Communication Center	<u>13,055,800</u>
	<b>TOTAL GENERAL GOVERNMENT FUNCTION</b>	<b><u>\$ 165,052,000</u></b>
<b>FISCAL ADMINISTRATION:</b>		
15	Finance	7,955,600
16	Assessor of Property	7,408,300

**Section I: General Services District** **Fiscal Year**  
**Schedule B: General Fund Appropriations** **2014**

Dept Number	Description	Department or Function Total
17	Trustee	2,360,100
18	County Clerk	4,399,800
48	Internal Audit	1,172,800
<b>TOTAL FISCAL ADMINISTRATION FUNCTION</b>		<b>\$23,296,600</b>

**ADMINISTRATION OF JUSTICE:**

19	District Attorney	5,460,800
21	Public Defender	6,580,500
22	Juvenile Court Clerk	1,571,900
23	Circuit Court Clerk	3,814,500
24	Criminal Court Clerk	5,355,700
25	Clerk and Master - Chancery	1,576,100
26	Juvenile Court	12,429,600
27	General Sessions Court	10,578,500
28	State Trial Courts *	7,973,700
* Any reimbursements from the State of Tennessee for expenses incurred by the State Trial Courts will be remitted to the General Fund.		
29	Justice Integration Services	2,167,400
47	Criminal Justice Planning	418,100
<b>TOTAL ADMINISTRATION OF JUSTICE FUNCTION</b>		<b>\$57,926,800</b>

**LAW ENFORCEMENT AND CARE OF PRISONERS:**

30	Sheriff's Office	61,452,300
31	Police Department	163,725,200
<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>		<b>225,177,500</b>

**FIRE PREVENTION AND CONTROL:**

32	Fire Department and EMS Services	48,434,900
<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>		<b>\$48,434,900</b>

**REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:**

01	Economic Development	
	01101118 Economic Job Development Incentive Dell	900,000
	01101132 Economic Job Development Incentive Asurion	600,000
	01101213 Nashville Career Advancement Center (NCAC) Local Match	95,600
	01101221 Subsidy Nashville Arena	5,851,500
	01101222 Coliseum Capital Maintenance Fund Transfer	650,000
	01101225 GSD Debt Transfer - Stadium	3,200,000
	01101233 Subsidy Farmers Market	259,600
	01101424 Nashville Sounds - Greer Stadium Maintenance	250,000
	01101499 Tax Increment Payment - MDHA	6,727,700
	01101506 Partnership 2020	300,000
	01101565 ADM Jefferson Street United Merchants Partnership	150,000
To be administered by the Mayor's Office of Economic and Community Development (ECD) for continuation of the Workforce Development Program		

**Section I: General Services District** **Fiscal Year**  
**Schedule B: General Fund Appropriations** **2014**

Dept Number	Description	Department or Function Total
	01101637 Contribute Music and Entertainment Economic Development Initiatives The Director of Finance is authorized to allocate the use of these funds based on the recommendations of the Nashville Music Council	100,000
	01101638 Contribute Tennessee State University Foundation The Director of Finance is authorized to allocate the use of these funds as necessary to support the hosting of the John Merritt Classic.	50,000
	01101645 Contribute The Nashville Entrepreneur Center	200,000
	01101649 Office of Innovation	250,000
	01101650 Small Business Incentive	1,000,000
	Subtotal 01 Administration - Economic Development	\$20,584,400
33	Codes Administration	8,313,800
34	Beer Board	366,300
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<u><u>\$29,264,500</u></u>
<b>CONSERVATION OF NATURAL RESOURCES:</b>		
35	Agricultural Extension	300,700
	01101242 Reserve for Community Garden Grant Program* *To be administered by the Agricultural Extension Service subject to development of the grant program and appropriation by Council	25,000
36	Soil and Water Conservation	84,500
	01101617 Office of Sustainability The Director of Finance is authorized to allocate the use of these funds based on the Green Ribbon Committee on Environmental Sustainability's recommendations.	155,900
<b>TOTAL CONSERVATION OF NATURAL RESOURCES FUNCTION</b>		<u><u>566,100</u></u>
<b>SOCIAL SERVICES, HEALTH AND HOSPITALS FUNCTION</b>		
37	Social Services* * Of the \$7,825,700 appropriated to Social Services, The Guest House shall receive \$450,000 from these appropriations	7,825,700
44	Human Relations Commission	434,300
<b>TOTAL SOCIAL SERVICES FUNCTION</b>		<u><u>8,260,000</u></u>
<b>HEALTH AND HOSPITALS</b>		
	01101426 Subsidy Hospital Authority * Of the \$38,690,700 appropriated to the Hospital Authority, the Our Kids program shall receive \$200,000 from these appropriations	38,690,700
	01101613 ADM Correctional Healthcare	12,211,700
	01101614 ADM Forensic Medical Examiner	4,573,500
38	Health Department * * The Director of Finance is authorized to segregate general fund and grant funded programs	18,695,300
<b>TOTAL HEALTH AND HOSPITALS FUNCTION</b>		<u><u>74,171,200</u></u>
<b>PUBLIC LIBRARY SYSTEM:</b>		
39	Public Library	21,988,500
<b>TOTAL PUBLIC LIBRARY SYSTEM FUNCTION</b>		<u><u>\$21,988,500</u></u>

Section I: General Services District Fiscal Year  
 Schedule B: General Fund Appropriations 2014

Dept Number	Description	Department or Function Total
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**RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:**

01	Community Support:	
	01101204 Metro Action Commission (MAC)	4,000,000
	01101326 Property Tax Relief Program	2,900,000
	01101502 Contribute Nashville Symphony	15,000
	01101503 Contribute Adventure Science Center	200,000
	Appropriation pursuant to T.C.A. § 7-3-314	
	01101516 Contribute Literacy Programs	350,000
	01101521 Contribute Humane Association	12,500
	01101534 Contribute Sister Cities	40,000
	01101557 Contribute Hermitage	100,000
	01101587 ADM Cont'b Alignment Nashville	100,000
	01101591 ADM Domestic Violence Programs	675,000
	01101592 ADM Educ and After School Programs	675,000
	01101593 ADM Misc Community Agencies/Services	450,000
	01101602 Subsidy Community Education	346,500
	01101616 Nashville After School Alliance Initiative	1,159,600
	The Director of Finance is authorized to allocate this appropriation as necessary to expand the number of afterschool opportunities.	
	01101629 ADM Contr Conexion Americas	100,000
	01101636 ADM Poverty and Adult Literacy Initiatives	275,000
	The Director of Finance is authorized to allocate the use of these funds based on the Poverty Study and Adult Literacy recommendations.	
	01101639 ADM Contribute Oasis Center	30,000
	01101643 ADM Contr Scholars Academy	405,000
	Subtotal 01 Administration - Community Support	\$11,833,600
40	Parks and Recreation	32,355,700
41	Arts Commission	2,601,900
64	Sports Authority	674,100

**TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION** \$47,465,300

**INFRASTRUCTURE AND TRANSPORTATION**

	01101117 Subsidy Regional Transportation Authority (RTA)	155,700
	01101237 Commuter Rail	1,500,000
	01101304 Subsidy Metropolitan Transit Authority (MTA)	33,370,600
42	Public Works GSD General Fund Functions	22,588,400
42	Public Works GSD Waste Management Transfers	8,063,100

**TOTAL INFRASTRUCTURE AND TRANSPORTATION** 65,677,800

**10101 RESERVES:**

000000	Reserve for State Fair Subsidy*	200,000
	*Available for future appropriation by Council pending Council action on the Fairground Master Plan	

**TOTAL RESERVES** \$200,000

**TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT** \$767,481,200

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

**Fiscal Year  
2014**

**Appropriation by Fund:**

**Appropriation**

Debt Service Administration		
25104 MNPS Debt Service		69,624,400
20115 GSD Debt Service		108,633,000
<b>TOTAL DEBT SERVICE FUNDS - GSD</b>		<b>178,257,400</b>

**Debt Service Requirements by Fund**

	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>25104 MNPS DEBT SERVICE FUND (BU-80106000)</b>				
Outstanding G.O. MNPS Bonds	\$ 32,827,500	\$ 31,325,200	\$ -	\$ 64,152,700
Redemption, Cremation and Management Fees	0	0	140,700	140,700
Treasury Internal Service Fees	0	0	87,100	87,100
Reserve for New Debt (future debt requirements)	0	0	0	-
Qualified Zone Academy Bonds, 2005 (State QZAB Loan)	0	0	314,500	314,500
Qualified School Construction Bonds, 2009 (State QSCB Loan)	0	0	1,637,800	1,637,800
Qualified School Construction Bonds, 2010 (State QSCB Loan)	0	0	3,970,700	3,970,700
IRS Subsidy 2010 QSCB	0	0	(1,573,700)	(1,573,700)
Tax Increment Payment - MDHA	0	0	894,600	894,600
Transfer to GSD Debt	0	0	0	-
<b>TOTAL MNPS DEBT SERVICE FUND ( 25104 / 80106000)</b>	<b>\$ 32,827,500</b>	<b>\$ 31,325,200</b>	<b>\$ 5,471,700</b>	<b>\$ 69,624,400</b>
<b>20115 GSD DEBT SERVICE FUND (BU-90101000)</b>				
Outstanding G.O. GSD Bonds:	\$ 52,004,700	\$ 56,879,800	\$ -	\$ 108,884,500
IRS BABs Subsidy	0	(4,765,100)	0	(4,765,100)
Sub-Total - Outstanding GO Bonds	52,004,700	52,114,700	0	104,119,400
Redemption, Cremation and Management Fees	0	0	235,000	235,000
Treasury Internal Service Fees	0	0	154,800	154,800
Reserve for New Debt (future debt requirements)	0	0	0	-
Swap Agreement	0	2,585,000	0	2,585,000
Tax Increment Payment - MDHA	0	0	1,538,800	1,538,800
Transfer to USD	0	0	0	-
GSD General Fund Transfer	0	0	0	-
<b>TOTAL G.S.D. DEBT SERVICE FUND ( 20115 / 90101000)</b>	<b>\$ 52,004,700</b>	<b>\$ 54,699,700</b>	<b>\$ 1,928,600</b>	<b>\$ 108,633,000</b>

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

**Fiscal Year**  
**2014**

Be it herein enacted that the fund balances as of June 30, 2013, and the total amounts of the annual receipts of the following Special Revenue, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>		<b>Appropriations</b>
<b>SCHOOLS SPECIAL REVENUE FUNDS:</b>				
35131	MNPS General Purpose Fund *			
	Operational (BU-80111000)	741,410,300		741,410,300
	Property Tax Increment	5,010,000		5,010,000
	Total - General Purpose School Fund Approp.	\$ 746,420,300	\$ 746,420,300	\$ 746,420,300
	Transfer to MNPS Debt Service			
	Total expenditures and reserves supported by revenues			<u>\$ 746,420,300</u>

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

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

35132	MNPS Federal/State Grants	\$ 84,598,000	\$ 84,598,000
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**OTHER SPECIAL REVENUE/GRANT FUNDS:**

30004	Register's Computer Fund	\$ 170,000	\$ 170,000
30005	Central Business Imp District	\$ 1,494,700	\$ 1,494,700
30006	Animal Control Donations	\$ 30,000	\$ 30,000
30007	Social Services Donations	\$ 800	\$ 800
30020	State Trial Court Drug Enforcement	\$ 635,700	\$ 635,700
30027	General Sessions Drug Court	\$ 40,000	\$ 40,000
30031	Hotel Occ Convention Ctr 2007	\$ 12,653,600	\$ 12,653,600
30034	Criminal Court Clerk Computerizat	\$ 55,000	\$ 55,000
30041	Event and Marketing	\$ 2,698,800	\$ 2,698,800
30042	Hotel Occ Conv Ctr 1% Tax	\$ 6,160,100	\$ 6,160,100
30043	Hotel Occ Conv Ctr 2007 1% Tax	\$ 4,872,500	\$ 4,872,500
30044	Hotel Occ Tourist Promotion	\$ 12,320,200	\$ 12,320,200
30045	Hotel Occ Tourist Related	\$ 6,160,100	\$ 6,160,100
30046	Hotel Occ General Fund 1%	\$ 6,160,100	\$ 6,160,100
30047	Hotel Occ 2007 1% SecondaryTDZ	\$ 1,287,700	\$ 1,287,700
30060	POL 2010 JAG Grant	\$ 141,000	\$ 141,000
30062	POL 2011 JAG Grant	\$ 253,600	\$ 253,600
30072	Animal Education and Welfare	\$ 6,200	\$ 6,200
30101	Metro Major Drug Program	\$ 1,900,000	\$ 1,900,000
30102	DUI Offender	\$ 116,500	\$ 116,500
30103	DA Fraud & Economic Crime	\$ 65,000	\$ 65,000
30118	County Clerk Computer Fund	\$ 50,000	\$ 50,000
30122	Juvenile Court Clerk Computer Fund	\$ 16,000	\$ 16,000
30130	Mediation Services Fund	\$ 140,000	\$ 140,000

These funds shall be administered in accordance with BL2012-160 and T.C.A. § 16-20-101 et seq. and shall be allocated to the Nashville Conflict Resolution Center

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

**Fiscal Year**  
**2014**

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Appropriations</b>
30145	Sheriff CCA Contract	\$ 17,346,500	\$ 17,346,500
30146	Police Unauth Substance Abuse	\$ 100,000	\$ 100,000
30147	Police Drug Enforcement	\$ 2,875,600	\$ 2,875,600
30148	Police Secondary Employment	\$ 225,700	\$ 225,700
30149	Police Federal Drug Enforcement	\$ 950,000	\$ 950,000
30150	Police Education Foundation	\$ 7,100	\$ 7,100
30151	Victim Witness Protection	\$ 5,800	\$ 5,800
30154	POL State Felony Forfeitures	\$ 87,000	\$ 87,000
30155	POL State Gambling Forfeitures	\$ 1,212,300	\$ 1,212,300
30156	Police Federal Forfeitures	\$ 491,000	\$ 491,000
30157	Police Sex Offender Registry	\$ 120,500	\$ 120,500
30200	Police Task Force Fund	\$ 971,000	\$ 971,000
30204	Health Title V Clean Air Act	\$ 125,000	\$ 125,000
30401	Library Services	\$ 381,700	\$ 381,700
30404	Library Special Projects	\$ 1,019,100	\$ 1,019,100
30501	Solid Waste Mgmt	\$ 22,150,100	\$ 22,150,100
30502	Solid Waste Grant	\$ 680,000	\$ 680,000
30509	PW Surplus Parking Fund	\$ 4,617,000	\$ 4,617,000
30511	Public Works Paving	\$ 4,000,000	\$ 4,000,000
30600	Demolition Fund	\$ 275,000	\$ 275,000
30702	Advance Planning and Research	\$ 50,000	\$ 50,000
30706	Regional Transportation Planning	\$ 4,176,600	\$ 4,176,600
30764	Metro Area Computer Mapping	\$ 130,600	\$ 130,600
30801	Parks Special Projects	\$ 1,436,000	\$ 1,436,000
30802	Parks Resale Inventory	\$ 1,141,200	\$ 1,141,200
31000	Nashville Career Advancement Center Clearing	\$ 6,920,000	\$ 6,920,000
31500	MAC Administration and Leasehold	\$ 3,352,900	\$ 3,352,900
31501	MAC Local Programs	\$ 30,000	\$ 30,000
31502	MAC Headstart Grant	\$ 14,578,500	\$ 14,578,500
31503	MAC LIEAHP Grant	\$ 6,056,400	\$ 6,056,400
31504	MAC CSBG Grant	\$ 1,318,100	\$ 1,318,100
31505	MAC Summer Food	\$ 733,500	\$ 733,500
31506	MAC CACFP	\$ 1,293,900	\$ 1,293,900
31508	MAC BF/AF Care Program	\$ 431,300	\$ 431,300
31511	MAC Parent Club Federal Funds	\$ 4,500	\$ 4,500
31512	MAC Community Srvc Assistance	\$ 364,800	\$ 364,800
31514	MAC Comsrv Poverty Summit	\$ 22,200	\$ 22,200
31519	MAC Share the Warmth	\$ 70,000	\$ 70,000
32131	POL JAG 2012 Grant	\$ 522,000	\$ 522,000
32200	HEA Health Dept Grant Fund	\$ 25,384,800	\$ 25,384,800
32201	HEA Health Donations Fund	\$ 29,100	\$ 29,100
32211	Historical Commission Grant Fund	\$ 20,000	\$ 20,000
32219	DA District Attorney Grant Fund	\$ 198,000	\$ 198,000
32228	STC State Trial Courts Grant Fund	\$ 3,009,100	\$ 3,009,100
32230	SHE Sheriff Grant Fund	\$ 115,000	\$ 115,000
32231	Police Grant Fund	\$ 1,456,200	\$ 1,456,200
32232	Fire Department Grant Fund	\$ 2,213,200	\$ 2,213,200
32250	OEM Grant Fund	\$ 1,500,200	\$ 1,500,200
32300	PAR Parks Dept Grant Fund	\$ 690,000	\$ 690,000
32305	MAY ECD Financial Empowerment	\$ 85,400	\$ 85,400
32400	Mayor's Ofc Cities of Service	\$ 15,000	\$ 15,000
33000	PAR Parks Master Plan	\$ 627,600	\$ 627,600
33024	Criminal Crt Clk Victims Asst	\$ 120,000	\$ 120,000



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

**Fiscal Year**  
**2014**

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Appropriations</b>
38005	Gulch Central Business Imp Dst	\$ 261,000	\$ 261,000
<b>INTERNAL SERVICE FUNDS:</b>			
55146	MNPS Print Shop	\$ 650,000	\$ 650,000
51113	Facilities Maintenance and Security	\$ 20,465,400	\$ 20,465,400
51114	BOSS Construction Services	\$ 386,000	\$ 386,000
51137	Information Technology Services	\$ 15,927,200	\$ 15,927,200
51151	Postal Service	\$ 986,100	\$ 986,100
51153	Radio Shop	\$ 2,937,300	\$ 2,937,300
51154	Office of Fleet Management	\$ 20,271,900	\$ 20,271,900
51180	Treasury Management	\$ 770,000	\$ 770,000
<b>ENTERPRISE FUNDS:</b>			
35135	MNPS Charter School	\$ 40,040,000	\$ 40,040,000
35158	MNPS School Lunchroom	\$ 42,058,900	\$ 42,058,900
60008	Sports Authority	\$ 674,100	\$ 674,100
60152	Farmer's Market	\$ 1,301,600	\$ 1,301,600
60156	State Fair	\$ 2,493,100	\$ 2,493,100
60161	Municipal Auditorium	\$ 1,352,200	\$ 1,352,200
60162	Convention Center	\$ 2,029,400	\$ 2,029,400
60170	Community Education Commission	\$ 411,500	\$ 411,500
60271	Music City Center Operations	\$ 25,083,000	\$ 25,083,000
61190	Surplus Property Auction	\$ 915,400	\$ 915,400
61200	Police Impound	\$ 475,000	\$ 375,000
68201	DES Oper General Acct	\$ 21,648,600	\$ 21,648,600

SECTION II: THE URBAN SERVICES DISTRICT

**Provisions for Prorating Property Taxes:**

2012 (Preceding) and Prior Years: 2012 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2014, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2013 Property Taxes: 2013 Property Taxes of the Urban Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2014 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2014. Therefore, all such taxes are prorated as follows:

<u>Fund</u>	<u>Percent</u>
18301 USD General Fund	83.3333%
28315 USD Debt Service Fund	16.6667%
	<u>100.00%</u>

**Section II: Urban Services District** **Fiscal Year**  
**Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations** **2014**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
<b>PROPERTY TAXES:</b>				
<b>Property Taxes - Current Year</b>				
401110	Real Property - current year	\$67,508,700	\$12,695,600	\$80,204,300
401120	Personal Property - current year	5,487,100	877,100	6,364,200
401130	Public Utility - current year	2,803,300	522,700	3,326,000
401201	Delinqnt RealPrpTaxSold-cur yr	\$2,054,200	\$426,300	\$2,480,500
	<b>Subtotal Property Taxes - Current Year</b>	<u>\$77,853,300</u>	<u>\$14,521,700</u>	<u>\$92,375,000</u>
<b>Property Taxes - Non Current Year</b>				
401212	Real-Collection -preceding year	46,700	3,300	50,000
401222	Personal Collection - preceding year	23,800	36,200	60,000
401224	Personal Collection-C&M - preceding year	24,000	11,100	35,100
401310	Real Property-C&M -preceding year	40,800	9,200	50,000
401320	Personalty-Trustee-prior	24,600	5,400	30,000
401324	Personal-C & M Tax Lit Pri	17,700	7,300	25,000
401510	Interest/Penalty - Trustee	83,600	0	83,600
401520	Interest/Penalty - Collections	103,100	0	103,100
401530	Interest/Penalty - C & M	77,500	0	77,500
401542	Interest Prop Tax Sold	165,900	0	165,900
401610	In-Lieu - current	15,926,300	0	15,926,300
401960	Premium Prop Tax Sold	169,900	0	169,900
	<b>Subtotal Property Taxes - Non Current Year</b>	<u>\$16,703,900</u>	<u>\$72,500</u>	<u>\$16,776,400</u>
<b>TOTAL PROPERTY TAXES</b>		<u>\$94,557,200</u>	<u>\$14,594,200</u>	<u>\$109,151,400</u>
<b>LOCAL OPTION SALES TAX:</b>				
402000	Local Option Sales Tax	\$0	\$0	\$0
<b>TOTAL LOCAL OPTION SALES TAX</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>				
403204	Alcoholic Beverage Gross Receipts Tax	4,572,500	0	4,572,500
<b>TOTAL TAXES, LICENSES, AND PERMITS</b>		<u>\$4,572,500</u>	<u>\$0</u>	<u>\$4,572,500</u>
<b>REVENUE FROM OTHER GOVERNMENT AGENCIES:</b>				
<b>Other Agencies - State Direct</b>				
406405	Gas & Fuel - City	\$1,500,000	\$0	\$1,500,000
406415	TN Cost Reimbursement	414,000	0	414,000
	<b>Subtotal Other Agencies - State Direct</b>	<u>\$1,914,000</u>	<u>\$0</u>	<u>\$1,914,000</u>
<b>TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES</b>		<u>\$1,914,000</u>	<u>\$0</u>	<u>\$1,914,000</u>
<b>CHARGES FOR CURRENT SERVICES:</b>				
<b>Charges for Current Services - Goods</b>				
407601	Photostat & Microfilm	\$100	\$0	\$100
407715	Business Tax Recording	1,206,000	0	1,206,000
407747	Fire Protection	42,000	0	42,000

<b>Section II: Urban Services District</b>				<b>Fiscal Year</b>
<b>Schedule A: Estimated Revenues &amp; Appropriated Fund Balances Supporting Appropriations</b>		18301	28315	<b>2014</b>
<b>Account Number</b>	<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Total</b>
407756	Back Door Garbage Collection	54,700	0	54,700
407796	Fire Watch Fees	13,000	0	13,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>\$1,315,800</b>	<b>\$0</b>	<b>\$1,315,800</b>
<b>COMPENSATION FROM PROPERTY:</b>				
408703	Subrogation Recoveries	\$100,000	\$0	\$100,000
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>OPERATING TRANSFERS IN</b>				
431001	Transfer Operational from USD	\$0	\$0	\$0
431500	Transfer from Public Works Solid Waste for Debt Service	0	583,400	583,400
431510	Transfer Debt Service - DES Self Funding	0	5,518,700	5,518,700
<b>TOTAL OPERATING TRANSFERS IN</b>		<b>\$0</b>	<b>\$6,102,100</b>	<b>\$6,102,100</b>
<b>GRAND TOTAL REVENUE TO URBAN SERVICES DISTRICT</b>		<b>\$102,459,500</b>	<b>\$20,696,300</b>	<b>\$123,155,800</b>
323000	Reserves	\$0	\$0	\$0
335000	Undesignated Fund Balance	\$5,262,200	\$4,000,000	\$9,262,200
<b>TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS</b>		<b>\$107,721,700</b>	<b>\$24,696,300</b>	<b>\$132,418,000</b>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2014**

Dept Number	Description	Department or Function Total
<b>GENERAL GOVERNMENT:</b>		
01	Administrative	
	Internal Support:	
	01191301 Insurance and Reserve	77,900
	01191308 Judgements and Losses	5,700
	01191315 Pay Plan Improvements <sup>1</sup>	376,100
	Subtotal Internal Support	<u>\$ 459,700</u>
	Employee Benefits:	
	01191102 Police/Fire Retirement Match	8,873,000
	01191103 Civil Service Retirement Match	5,424,700
	01191106 Teacher Pensions Match	4,592,400
	01191109 Health Insurance Match	2,021,100
	01191112 Pensioners IOD	571,000
	01191113 Employee IOD	1,738,000
	01191115 Life Insurance Match	78,500
	01191140 Benefits Adjustments <sup>2</sup>	360,800
	Subtotal Employee Benefits	<u>\$ 23,659,500</u>
	Contingency:	
	01191224 Contingency Subrogation <sup>3</sup>	100,000
	01191309 Contingency Account	0
	01191566 Contingency Utility Expense	932,900
	The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in the fund and operating budget funds during the fiscal year as necessary to cover anticipated increases in utility costs during the fiscal year.	
	Subtotal Contingency	<u>\$ 1,032,900</u>
	<b>TOTAL GENERAL GOVERNMENT</b>	<u><u>\$ 25,152,100</u></u>

<sup>1</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>2</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>3</sup> Account 01191224 is subject to transfer to various departments, agencies, etc. upon approval of the of the Department of Law and submittal of budget detail to the Department of Finance.

**LAW ENFORCEMENT AND CARE OF PRISONERS:**

31	Extra Police Protection	\$481,000
	<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>	<u><u>\$481,000</u></u>

**FIRE PREVENTION AND CONTROL:**

32	Fire	\$63,333,700
	<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>	<u><u>\$63,333,700</u></u>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2014**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:</b>		
01	Economic Development	
	01191499 Tax Increment Payment - MDHA	<u>\$2,111,300</u>
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<u><u>\$2,111,300</u></u>
<b>RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:</b>		
01	Community Support:	
	01191326 Property Tax Relief	<u>\$200,000</u>
<b>TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION</b>		<u><u>\$200,000</u></u>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>		
42	Public Works USD General Fund Functions	9,888,300
42	Public Works USD Waste Management Transfers	<u>6,555,300</u>
<b>TOTAL INFRASTRUCTURE AND TRANSPORTATION</b>		<u><u>\$16,443,600</u></u>
<b>RESERVES:</b>		
18301	Reserve	<u>0</u>
<b>TOTAL RESERVES</b>		<u><u>\$0</u></u>
<b>TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT</b>		<u><u>\$107,721,700</u></u>

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

**Fiscal Year  
2014**

**Appropriation by Fund:**

		<b>Appropriation</b>
28315	USD Debt Service (BU- 90191000)	24,696,300
<b>TOTAL DEBT SERVICE FUNDS - USD</b>		<b>24,696,300</b>

<b>Debt Service Requirements by Fund</b>		<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>OTHER</b>	<b>TOTAL</b>
28315	USD Debt Service (BU- 90191000)				
	Outstanding G.O. USD Bonds	\$ 10,537,900	\$ 10,871,000	\$ -	\$ 21,408,900
	Treasury Internal Service Fees	0	0	22,700	22,700
	Redemption, Cremation and Management Fees	0	0	26,600	26,600
	Reserve for New Debt (future debt requirements)	0	0	0	-
	Tax Increment Payment - MDHA	0	0	393,600	393,600
	Transfer to GSD Debt	0	0	2,844,500	2,844,500
<b>TOTAL U.S.D. DEBT SERVICE FUND ( 28315 / 90191000)</b>		<b>\$ 10,537,900</b>	<b>\$ 10,871,000</b>	<b>\$ 3,287,400</b>	<b>\$ 24,696,300</b>

**Section II:  
Schedule D:**

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

**Fiscal Year  
2014**

Be it herein enacted that the fund balances as of June 30, 2013, and the total amounts of the annual receipts of the following Special, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Expenditures</b>
<b>WATER AND SEWER FUNDS:</b>			
67311	Water and Sewer Revenue Fund	\$207,381,000	\$207,381,000
67331	Water and Sewer Operating	\$116,169,500	116,169,500
27312	Water and Sewer Debt Service	\$64,954,200	64,954,200
47335	Water and Sewer Extension and Replacement	\$35,588,100	35,588,100
27313	Water and Sewer Debt Service Reserve	\$0	0
67332	Water and Sewer Operating Reserve	\$20,300	20,300
37100	Stormwater	\$0	0
67431	W&S SW Stormwater Operating	\$14,630,400	14,630,400

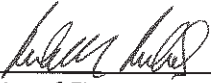
Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer budget appropriations between these funds during the fiscal year.

SECTION III

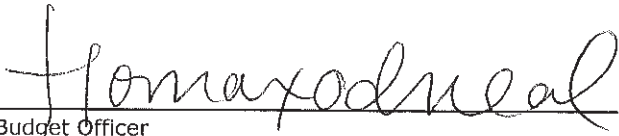

BE IT FURTHER ENACTED: That this ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY  
OF FUNDS:

INTRODUCED BY:

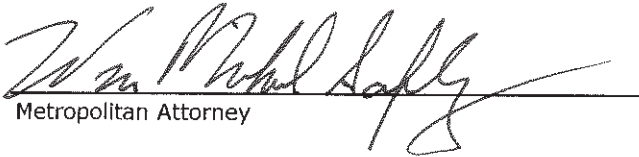


Director of Finance



Budget Officer

APPROVED AS TO FORM AND LEGALITY:



Metropolitan Attorney

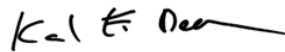
Members of the Metropolitan Council



**Substitute Ordinance No. BL2013-431**

**A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2014.**

**Sponsored by: Lonnell Matthews, Burkley Allen**

<b>LEGISLATIVE HISTORY</b>	
Introduced:	May 7, 2013
Passed First Reading:	May 7, 2013
Referred to:	Budget & Finance Committee
Passed Second Reading:	May 14, 2013
Substitute Introduced:	June 4, 2013
Passed Third Reading:	June 4, 2013
Approved:	June 6, 2013
By:	

SUBSTITUTE ORDINANCE NO. BL2013-432

An ordinance establishing the tax levy in the general services district for the fiscal year 2013-2014, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.

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

Section 1. That the tax levy for the General Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2013-2014 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, with the General Services District, shall be \$ 3.924 prorated and distributed as follows:

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

Section 2. That \$0.08 per \$100.00 of the revenue of the General Services District General Fund generated from this tax levy collected from the area of the Urban Services District will be deposited to the credit of the General Fund of the Urban Services District.

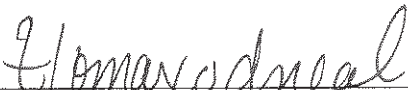
Section 3. Pursuant to Section 6.07 of the Charter, BE IT HEREBY DETERMINED AND DECLARED that the annual operating budget of the Urban Services District for the fiscal year 2013-2014 requires \$ 92,375,000 by a property tax levy therein, and the Urban Council is hereby directed to levy a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of \$0.592 per \$100.00 of assessed valuation, prorated and distributed as follows:

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

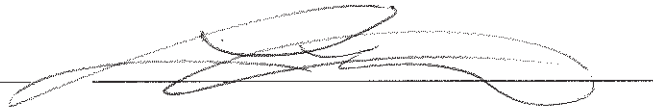
Section 4. This ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED FOR PROPER BUDGET PROCEDURES:

INTRODUCED BY:



Talia Lomax-O'dneal  
Budget Officer



APPROVED AS TO AVAILABILITY OF FUNDS:



Richard M. Riebeling  
Director of Finance

Member(s) of Council

APPROVED AS TO FORM AND LEGALITY:

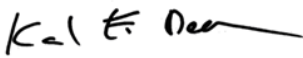


Wm. Michael Safley  
Deputy Director of Law

**Substitute Ordinance No. BL2013-432**

**An ordinance establishing the tax levy in the general services district for the fiscal year 2013-2014, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.**

**Sponsored by: Lonnell Matthews**

<b>LEGISLATIVE HISTORY</b>	
Introduced:	May 7, 2013
Passed First Reading:	May 7, 2013
Referred to:	Budget & Finance Committee
Passed Second Reading:	May 21, 2013
Substitute Introduced:	June 4, 2013
Passed Third Reading:	June 4, 2013
Approved:	June 6, 2013
By:	

SUBSTITUTE URBAN RESOLUTION NO. RS2013- 53

A resolution levying a property tax and establishing the tax rate for such tax levy in the urban services district of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2013-2014.

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


Section 1. That there is hereby levied a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2013-2014 of \$0.59 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the Urban Services District, prorated and distributed as follows:

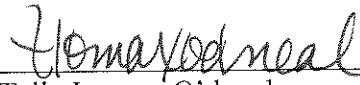
1. General Fund	\$ .480	per \$100.00
2. Debt Service Fund	\$ .112	per \$100.00
Total Levy Urban Services District	\$ 0.592	per \$100.00

Section 2. That the amount of revenue generated in accordance with Section 2 of Substitute Bill No. BL2013-432 of the Metropolitan County Council will be deposited to the credit of the General Fund of the Urban Services District.

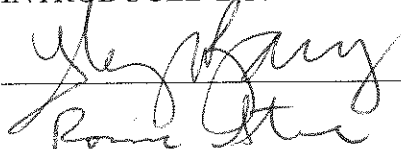
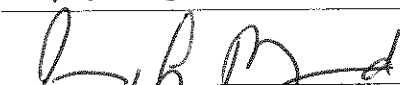
Section 3. This Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AND RECOMMENDED BY:

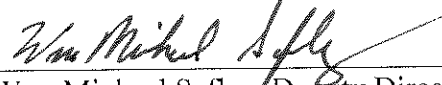
  
Richard M. Riebeling  
Director of Finance

  
Talia Lomax-O'dneal  
Budget Officer

INTRODUCED BY:

  
  
Member(s) of Council

APPROVED AS TO FORM AND LEGALITY:

  
Wm. Michael Safley, Deputy Director  
Metropolitan Legal Department

# ORIGINAL

SUBSTITUTE

URBAN  
~~COUNTY~~ **METROPOLITAN COUNCIL**

Resolution No. RS2013-53

A resolution levying a property tax and establishing the tax rate for such tax levy in the urban services district of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2013-2014.

*Introduced* JUN - 4 2013

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

*Adopted* JUN - 4 2013

*Approved* JUN - 6 2013

By   
Metropolitan Mayor

# Performance Measure Review

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

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

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

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

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

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Agricultural Extension	<u>Family and Consumer Science</u> <i>Percentage of participants who report eating an increased amount of fruits and vegetables for one year</i>	76%	76%	Yes	\$ 90,600
Arts Commission	<u>Cultural Vitality Index</u> <i>Cultural Vitality Index Rating</i>	2.04	2.04	Yes	\$ 120,000
Arts Commission	<u>Public Art Projects and Artist Development</u> <i>Number of new local public artists</i>	32	32	Yes	\$ 232,100
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.</i>	258,949	258,912	<b>No</b>	\$ 6,762,900
Assessor of Property	<u>Board of Equalization</u> <i>Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization (Key)</i>	1,548	1,548	Yes	\$ 8,000
Assessor of Property	<u>Hearing Officer Review</u> <i>Number of residential and commercial real property matters timely heard by Hearing Officers (Key)</i>	2,953	2,973	<b>No</b>	\$ 40,000
Assessor of Property	<u>Personal Property Audit</u> <i>Number of tangible personal property audits performed (Key)</i>	261	261	Yes	\$ 401,900
Beer Board	<u>Inspection Program</u> <i>Percent of permit holders in compliance at the time of inspection (Key)</i>	79%	77%	<b>No</b>	\$ 148,900

# Performance Measure Review

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Circuit Court Clerk	<u>Circuit Court Clerk's Office / General Sessions Civil Division Office</u> <i>Number of cases filed in General Sessions Civil Court Division</i>	49,978	49,978	Yes	\$ 605,800
Clerk & Master	<u>Administration</u> <i>The total amount received for delinquent tax payments</i>	\$10,491,214.50	\$10,491,214.50	Yes	\$ 1,551,300
Codes	<u>Information Sharing Program</u> <i>Percentage of individuals who get their service requests addressed in a timely manner (Key)</i>	75%	73%	<b>No</b>	\$ 1,379,000
<b>Community Education</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Convention Center	<u>Sales and Marketing Program</u> <i>Percentage of annual sales quota achieved</i>	104%	104%	Yes	\$ 860,600
<b>Criminal Court Clerk</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Criminal Justice Planning	<u>Reporting</u> <i>Percentage of customers who say reports provided were useful in making current and future management decisions</i>	100%	100%	Yes	\$ 403,600
Department of Law	<u>Legislation</u> <i>Percentage of clients responding that council legislation passed accomplishes the stated goal</i>	100%	100%	Yes	\$ 119,300
Department of Law	<u>Contracts</u> <i>Percentage of contracts reviewed within 4 business days</i>	89.41%	89.41%	Yes	\$ 167,400
Department of Law	<u>Claims</u> <i>Ratio of dollars recovered to dollars owed</i>	82%	82%	Yes	\$ 330,100
District Attorney's Office	<u>20<sup>th</sup> Judicial Drug Task Force</u> <i>Number of targets arrested during given period</i>	83	83	Yes	\$ 2,031,000
<b>District Energy System</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Emergency Communication Center	<u>Leadership and Accreditation Program</u> <i>Percentage of accreditations maintained</i>	100%	100%	Yes	\$ 818,900
Emergency Communication Center	<u>Quality Assurance Program</u> <i>Percentage of complaints received from Police, Fire and Citizens compared to total calls received</i>	.01%	.01%	Yes	\$ 581,300
Election Commission	<u>Election Procedures</u> <i>Number of applications for ballot processed without a change of address being necessary</i>	1,025	124,808	<b>No</b>	\$ 1,627,900
<b>Farmer's Market</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Finance	<u>Metro Payment Services</u> <i>Percent of scanned invoice images routed accurately</i>	99.8%	99.8%	Yes	\$ 479,500



# Performance Measure Review

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Finance	<u>Business Development and Outreach</u> Percent of total purchasing dollars spent with small, minority-owned, woman-owned and service-disabled veteran-owned prime contractors and subcontractors	28.66%	27.75%	No	\$ 281,200
Finance	<u>Investment Committee Support</u> Percent of time the money managers meet composite benchmarks (5 year rate of return)	100%	100%	Yes	\$ 172,400
Fire	<u>Advanced Life Support Care</u> Percent of time Advanced Life Support units (paramedic ambulance or paramedic fire engine company) maintain or exceed Commission on Fire Accreditation (CFAI) / EMS Management Transport Audit response times standards for urban, suburban, and rural zones of Nashville and Davidson County	100%	100%	Yes	\$ 1,216,100
Fire	<u>Basic Life Support / AED Response</u> Percent of time Basic Life Support/AED units (fire engines, ladder trucks, & heavy rescues) with defibrillation capability maintain or exceed Commission on Fire Accreditation (CFAI) / National Fire Protection Association (NFPA) response times standards for urban, suburban and rural zones of Nashville and Davidson County	100%	100%	Yes	\$ 4,700,600
General Services	<u>Radio System</u> Percent of time the radio system is available to end-users (Key)	99.99%	99.99%	Yes	\$ 1,198,100
General Services	<u>Radio and Public Safety</u> Percentage of repaired radio equipment that is not returned for the same repairs within 30 days (Key)	99.85%	97.16%	No	\$ 1,460,400
General Sessions Court	<u>DUI Offender</u> Amount of revenue collected for program activities	\$109,535	\$109,535	Yes	\$ 212,300
General Sessions Court	<u>Traffic School Program</u> Number of students taking on-line classes	13,210	13,210	Yes	\$ 689,600
Health	<u>Home Visiting</u> Percent of eligible families referred to a MPHD home visiting program will receive a home visit within 15 working days	70%	70%	Yes	\$ 1,925,200
Health	<u>Health Care for the Homeless</u> Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics	100%	100%	Yes	\$ 369,900
Health	<u>Human Resources</u> Percentage of full time employees hired and not subject to lay off will still be employed by MPHD after 12 months	87%	87%	Yes	\$ 373,500
Health	<u>Finance</u> Percent of MPHD's operating budget will be expended during the fiscal year	97%	97%	Yes	\$ 1,003,600

# Performance Measure Review

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Health	<u>Tobacco Control</u> Percent of patients, 13 years of age and older, seen in MPH clinics will be screened for tobacco use	71%	71%	Yes	\$ 122,500
Health	<u>Public Health Emergency Preparedness</u> Percent of CDC emergency preparedness standards will be achieved	100%	100%	Yes	\$ 1,363,000
Historical Commission	<u>Governmental and Public Partnership Program</u> Number of properties added to the National Register of Historic Places	5	5	Yes	\$ 266,700
Human Relations	<u>Civil Rights Compliance</u> Number of trainings conducted with area businesses and organizations that help advance knowledge of and compliance with civil rights law, and practices that promote equal and equitable treatment irrespective cultural differences	4	4	Yes	\$ 141,800
Human Resources	<u>Benefits Program</u> Percentage of benefit data entries that are made correctly (Key)	99.74%	99.74%	Yes	\$ 1,195,900
<b>Internal Audit</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Information Technology Services	<u>Strategy &amp; Business Operations</u> Percent of SLAs and OLAs negotiated and signed	0%	0%	Yes	\$ 480,600
Information Technology Services	<u>Security Assurance</u> Number of security incidents that result in exposure of confidential data	0	0	Yes	\$ 765,800
Information Technology Services	<u>Voice Communication Solutions</u> Percent of time telephone numbers are in service	99.99%	99.99%	Yes	\$ 831,400
Justice Integration Services	<u>Justice Integration Solution Program</u> Percentage of committed requirements that have been delivered	69%	69%	Yes	\$ 688,300
Juvenile Court	<u>Parentage/Child Support Program</u> Percentage of cases where paternity is established and/or child support ordered (Key)	81%	81%	Yes	\$ 1,603,300
<b>Juvenile Court Clerk</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Mayor's Office</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Metro Parks and Recreation	<u>Parthenon Program</u> Percent change in admissions (Key)	2.68%	2.68%	Yes	\$ 721,600
Metro Parks and Recreation	<u>Wave Country Program</u> Percent change in admissions (Key)	18%	18%	Yes	\$ 329,200
Metro Parks and Recreation	<u>Sportsplex Program</u> Percent change in admissions (Key)	0%	0%	Yes	\$ 1,201,100

# Performance Measure Review

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Metro Parks and Recreation	<u>Tennis Program</u> Percent change in League Participation (Key)	35.67%	35.67%	Yes	\$ 101,800
Metro Parks and Recreation	<u>Hamilton Creek Marina Program</u> Percent change in slip rentals (Key)	0%	0%	Yes	\$ 103,700
Metropolitan Action Commission	<u>Educational Child Development</u> Percent of children who can follow three-step directions	78%	78%	Yes	\$14,213,200
Metropolitan Action Commission	<u>Nutrition Services</u> Percent of children who can identify healthy food (Key)	82%	76%	No	\$ 1,903,900
Metropolitan Clerk	<u>Alarm Registration</u> Number of alarm permits issued	46,000	No Support	No	\$ 133,400
Metropolitan Council	<u>Administration</u> Proposed legislation researched and drafted	675	Declined Review	No	\$ 1,692,200
<b>Metropolitan Transit Authority</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Municipal Auditorium	<u>Administration Program</u> Percentage of revenue budget achieved	100%	100%	Yes	\$ 1,746,100
Nashville Career Advancement Center	<u>Job Seeker</u> % of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	92.2%	92.2%	Yes	\$ 8,381,400
Planning Commission	<u>Land Development Program</u> Percent increase in the appraised value of identified "smart growth projects" compared to the county as a whole	0.7%	0.7%	Yes	\$ 798,000
Police	<u>Office of Professional Accountability</u> Percent of cases completed within 45 days	83.64%	83.64%	Yes	\$ 1,292,700
Police	<u>Case Preparation</u> Percent of cases preparation requests completed within 30 days	97.36%	97.36%	Yes	\$ 593,800
Police	<u>Inspections</u> Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year	-.64%	-.64%	Yes	\$ 635,000
Police	<u>Criminal Investigations</u> Percentage change in the occurrence of reported rape (as defined by UCR)	12.6%	12.6%	Yes	\$ 5,727,900
Police	<u>Special Events</u> Percent of special events that do not require more than 5% of on-duty personnel for total staffing	92.9%	92.9%	Yes	\$ 1,122,00
Police	<u>Information Technology</u> Percent of mission critical application uptime	99.97%	99.97%	Yes	\$ 6,236,700
Police	<u>Executive Leadership</u> Percent of departmental programs meeting their key result measures	46.3%	46.3%	Yes	\$ 1,573,300
Public Defender	<u>Administration Team</u> Percentage of invoices submitted to Metro Payment Services on time (key)	97%	97%	Yes	\$ 480,600

# Performance Measure Review

Department	Program	FY12 Reported Result	Reviewed Result	Verified	FY12 Budget
Public Defender	<u>Appellate Court Team</u> Average number of cases that Appellate Court Team maintains in accordance with manageable attorney caseloads that are consistent with State and national standards (Key)	36%	36%	Yes	\$ 256,900
Public Library	<u>Ask Your Librarian Program</u> Percentage of customers who ask reference questions that receive the answers they seek	99.8%	99.8%	Yes	\$ 2,163,200
Public Works	<u>Administrative Program</u> Percentage of budget variance (Key)	3%	3%	Yes	\$27,713,100
<b>Register Of Deeds</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Sheriff's Office</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Social Services	<u>Homelessness Commission</u> Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application	99%	99%	Yes	\$ 1,354,330
Soil & Water Conservation	<u>Education Services</u> Percentage change in follow-up contacts as a result of educational services delivered	50%	Declined Review	<b>No</b>	\$ 24,800
<b>Sports Authority</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>State Fair</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
State Trial Court	<u>Alternative Felony Supervision</u> Amount of fees collected	\$62,250	\$62,250	Yes	\$ 1,873,300
<b>Transportation Licensing</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Trustee	<u>Administration</u> Amount of real property, utility and personalty tax receivable	\$757,217,202	\$757,217,202	Yes	\$ 2,339,400
<b>Water Services</b>	<b><u>DID NOT REPORT</u></b>	<b>NR</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# Internal Service Fees

## Internal Service Funds

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

- Information Technology Service (ITS) – Infrastructure and support functions related to applications, voice and data connectivity and security, mail and access management, file storage, servers, technical help desk, data center operations, and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance
- Facilities Maintenance (BOSS) – Facilities maintenance and associated security functions
- Radio Shop (Radio) – Radio infrastructure support, installation, and maintenance
- Postal – Delivery of mail across the Metropolitan Government
- Surplus Property (e-Bid) – Handling and disposition of surplus property

In each department’s budget pages, you will find a highlight for their total budget change in Internal Service Fees. Below are two schedules that show the details of the FY14 final billings and the FY14-FY13 budget change broken down by Internal Service Fund.

\*Please note that billing amounts for e-Bid will be zero for FY14 due to the department’s use of fund balance.

### Summary Schedule FY2014 Final Internal Service Billings

	ITS FY14 Fin Billings	BOSS FY14 Fin Billings	Fleet FY14 Fin Billings	Postal FY14 Fin Billings	Radio FY14 Fin Billings	e-Bid FY14 Fin Billings*	Total FY14 Fin Billings
<b>10101 GSD General</b>							
001 Administrative - ADA	0	381,500	0	0	0	0	381,500
001 Administrative - MNPS	0	290,800	0	0	0	0	290,800
001 Administrative - Vacant Space	0	3,577,400	0	0	0	0	3,577,400
001 Administrative - Post Audit	0	0	0	0	0	0	0
4% Billing for Fleet Parts	0	0	382,400	0	0	0	382,400
002 Metropolitan Council	52,200	91,000	0	8,100	0	0	151,300
003 Metropolitan Clerk	47,000	231,300	1,900	41,200	0	0	321,400
004 Mayor's Office	154,000	119,800	0	2,300	0	0	276,100
004 Mayor's Office - OEM	100,700	167,800	103,400	300	40,200	0	412,400
005 Election Commission	135,300	316,300	2,600	68,000	0	0	522,200
006 Law	98,800	23,500	3,500	15,300	0	0	141,100
007 Planning Commission	331,400	359,600	4,300	8,500	0	0	703,800
008 Human Resources	247,600	69,400	2,900	12,200	0	0	332,100
009 Register of Deeds	184,400	800	0	5,200	0	0	190,400
010 General Services	48,600	82,300	3,000	1,100	200	0	135,200
011 Historical Commission	28,300	0	0	1,000	0	0	29,300
014 Information Technology Service	51,000	85,900	0	100	0	0	137,000
015 Finance	184,800	530,800	0	13,000	0	0	728,600
016 Assessor of Property	251,200	402,200	53,900	7,500	0	0	714,800
017 Trustee	467,400	118,600	1,500	8,700	0	0	596,200
018 County Clerk	114,300	346,000	26,100	10,500	0	0	496,900
019 District Attorney	109,600	18,700	18,700	13,800	4,700	0	165,500
021 Public Defender	39,900	20,700	5,300	4,100	0	0	70,000
022 Juvenile Court Clerk	23,000	44,400	1,900	12,400	0	0	81,700
023 Circuit Court Clerk	40,700	474,000	7,300	166,200	300	0	688,500
024 Criminal Court Clerk	52,100	172,700	1,500	60,800	0	0	287,100
025 Clerk and Master - Chancery	19,400	160,500	0	11,500	0	0	191,400
026 Juvenile Court	57,200	525,800	23,100	8,000	7,500	0	621,600
027 General Sessions Court	117,400	565,900	2,500	18,100	1,700	0	705,600
028 State Trial Courts	101,100	641,100	108,700	11,100	500	0	862,500
029 Justice Integration Services	130,300	0	0	100	0	0	130,400
030 Sheriff	418,000	1,131,600	910,900	88,400	99,400	0	2,648,300
031 Police	1,899,300	4,157,300	5,425,200	48,400	751,600	0	12,255,700
032 Fire	591,900	1,116,100	1,403,900	5,300	179,100	0	3,296,300
033 Codes Administration	557,900	184,700	160,700	38,200	300	0	941,800
034 Beer Board	54,000	11,600	16,600	2,300	1,500	0	86,000
035 Agricultural Extension	15,500	25,500	0	200	0	0	41,200

# Internal Service Fees

## Summary Schedule FY2014 Final Internal Service Billings

	ITS FY14 Fin Billings	BOSS FY14 Fin Billings	Fleet FY14 Fin Billings	Postal FY14 Fin Billings	Radio FY14 Fin Billings	e-Bid FY14 Fin Billings*	Total FY14 Fin Billings
036 Soil and Water Conservation	7,000	4,400	0	200	0	0	11,600
037 Social Services	102,100	54,500	16,000	3,000	0	0	175,600
038 Health	706,400	158,300	106,400	900	10,200	0	982,200
039 Public Library	1,112,800	18,500	91,500	54,200	0	0	1,277,000
040 Parks	471,300	158,900	1,480,200	7,900	16,300	0	2,134,600
041 Arts Commission	38,000	117,900	0	800	0	0	156,700
042 Public Works	321,200	19,900	2,154,700	7,200	51,900	0	2,554,900
044 Human Relations Commission	12,000	102,000	0	300	0	0	114,300
045 Transportation Licensing	0	0	0	0	0	0	0
047 Criminal Justice Planning	9,800	23,700	0	100	0	0	33,600
048 Internal Audit	40,900	15,000	0	500	0	0	56,400
91 ECC Emergency Comm Center	169,900	154,400	0	100	22,200	0	346,600
<b>10101 GSD General</b>	<b>9,715,700</b>	<b>17,273,100</b>	<b>12,520,600</b>	<b>767,100</b>	<b>1,187,600</b>	<b>0</b>	<b>41,464,100</b>
<b>18301 USD General</b>							
032 Fire	0	0	2,280,800	0	124,800	0	2,405,600
042 Public Works	0	0	917,200	0	0	0	917,200
<b>18301 USD General</b>	<b>0</b>	<b>0</b>	<b>3,198,000</b>	<b>0</b>	<b>124,800</b>	<b>0</b>	<b>3,322,800</b>
<b>Schools Special Revenue Fund</b>							
35131 MNPS General Purpose	1,147,100	0	0	0	253,100	0	1,400,200
<b>Schools Special Revenue Fund</b>	<b>1,147,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,100</b>	<b>0</b>	<b>1,400,200</b>
<b>Other Special Rev/Grant Funds</b>							
30020 State Trial Court Drug Enforce	0	0	0	0	0	0	0
30027 General Session Ct	0	0	800	0	0	0	800
30053 POL ARRA 2009 JAG Grant	0	0	0	0	0	0	0
30101 Metro Major Drug Program	8,500	0	0	0	0	0	8,500
30102 DUI Offender	0	0	1,200	0	200	0	1,400
30147 Police Drug Enforcement	0	0	0	0	0	0	0
30501 Solid Waste Operations	19,500	0	1,194,300	0	0	0	1,213,800
31000 NCAC Expenditure Clearing	73,900	0	0	3,700	0	0	77,600
31009 NCAC Other Grants	0	0	0	0	0	0	0
31500 MAC Admin & Leasehold	92,700	107,400	210,000	23,400	0	0	433,500
31502 MAC Headstart Grant	137,000	0	140,000	0	0	0	277,000
32226 JUV Juv Court Grant Fund	0	0	26,900	0	0	0	26,900
32228 STC St Trial Ct Grant Fund	0	0	3,700	1,500	0	0	5,200
32231 Police Grant Fund	0	0	0	0	0	0	0
61200 Police Impound	0	0	0	0	0	0	0
<b>Other Special Rev/Grant Funds</b>	<b>331,600</b>	<b>107,400</b>	<b>1,576,900</b>	<b>28,600</b>	<b>200</b>	<b>0</b>	<b>2,044,700</b>
<b>Internal Service Funds</b>							
51113 Facilities Maint & Security	197,300	0	68,400	100	8,200	0	274,000
51114 BOSS Construction Services	11,900	36,600	0	0	0	0	48,500
51137 Information Technology Service	0	1,096,800	35,400	1,400	0	0	1,133,600
51151 Postal Service	3,400	16,200	5,100	0	0	0	24,700
51153 Radio Shop	32,200	166,300	18,800	100	0	0	217,400
51154 Office of Fleet Management	521,100	707,800	0	1,000	5,700	0	1,235,600
51180 Treasury Management	12,300	32,400	0	21,300	0	0	66,000
<b>Internal Service Funds</b>	<b>778,200</b>	<b>2,056,100</b>	<b>127,700</b>	<b>23,900</b>	<b>13,900</b>	<b>0</b>	<b>2,999,800</b>
<b>Enterprise Funds</b>							
60008 Sports Authority - CU	9,600	10,400	0	300	0	0	20,300
60152 Farmers Market	13,600	0	9,100	0	0	0	22,700
60156 State Fair	34,900	0	0	0	0	0	34,900
60161 Municipal Auditorium	14,800	0	13,800	600	0	0	29,200
60162 Convention Center	93,800	0	15,700	700	0	0	110,200
60170 Community Education Commission	11,100	0	0	3,600	0	0	14,700
61190 Surplus Property Auction	32,900	121,200	6,200	0	0	0	160,300
68201 DES Oper General Acct	8,000	0	0	0	0	0	8,000
<b>Enterprise Funds</b>	<b>218,700</b>	<b>131,600</b>	<b>44,800</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>400,300</b>
<b>Water and Sewer Funds</b>							
67331 W&S Operating	1,046,800	141,200	2,252,800	200	7,800	0	3,448,800
67431 W&S SW Stormwater Operating	135,000	19,200	388,800	0	1,100	0	544,100

# Internal Service Fees

## Summary Schedule FY2014 Final Internal Service Billings

	ITS FY14 Fin Billings	BOSS FY14 Fin Billings	Fleet FY14 Fin Billings	Postal FY14 Fin Billings	Radio FY14 Fin Billings	e-Bid FY14 Fin Billings*	Total FY14 Fin Billings
Water and Sewer Funds	1,181,800	160,400	2,641,600	200	8,900	0	3,992,900
Direct Billings to Outside Accounts/Fund Balance	2,589,000	737,300	162,300	161,100	58,200	653,700	4,361,600
<b>Grand Total</b>	<b>15,962,100</b>	<b>20,465,900</b>	<b>20,271,900</b>	<b>986,100</b>	<b>1,646,700</b>	<b>653,700</b>	<b>59,986,400</b>

# Internal Service Fees

## Summary Schedule FY2014 Final Internal Service Budget Variances FY2014 – FY2013

	ITS FY14- FY13 Budget Variance	BOSS FY14- FY13 Budget Variance	Fleet FY14- FY13 Budget Variance	Postal FY14-FY13 Budget Variance	Radio FY14- FY13 Budget Variance	e-Bid FY14- FY13 Budget Variance	Total FY14- FY13 Budget Variance
<b>10101 GSD General</b>							
001 Administrative - ADA	0	(3,800)	0	0	0	0	(3,800)
001 Administrative - MNPS	0	34,400	0	0	0	(123,800)	(89,400)
001 Administrative - Vacant Space	0	55,900	0	0	0	0	55,900
001 Administrative - Post Audit	0	0	0	0	0	0	0
4% Billing for Fleet Parts	0	0	0	0	0	0	0
002 Metropolitan Council	(27,700)	(18,200)	0	600	0	(300)	(45,600)
003 Metropolitan Clerk	(16,500)	16,300	0	21,400	0	(200)	21,000
004 Mayor's Office	35,000	20,700	0	(2,600)	0	(1,500)	51,600
004 Mayor's Office - OEM	(10,500)	9,900	(6,100)	100	6,600	0	0
005 Election Commission	(200)	34,600	(100)	8,000	0	(700)	41,600
006 Law	2,700	900	2,200	(500)	0	(1,000)	4,300
007 Planning Commission	6,100	53,500	2,200	(3,200)	0	(1,600)	57,000
008 Human Resources	37,400	(46,500)	1,200	2,100	0	(800)	(6,600)
009 Register of Deeds	86,500	200	0	(3,600)	0	(100)	83,000
010 General Services	(51,600)	13,300	1,000	(1,000)	100	(200)	(38,400)
011 Historical Commission	3,400	0	0	100	0	(100)	3,400
014 Information Technology Service	(28,100)	12,500	0	(300)	0	(400)	(16,300)
015 Finance	13,800	68,000	0	(5,200)	0	(1,300)	75,300
016 Assessor of Property	0	65,400	3,500	(700)	0	(1,300)	66,900
017 Trustee	9,000	19,300	(900)	(3,000)	0	(400)	24,000
018 County Clerk	(19,200)	58,300	11,700	(1,300)	0	(800)	48,700
019 District Attorney	41,600	600	1,200	800	1,100	(1,300)	44,000
021 Public Defender	3,400	700	1,100	(200)	0	(1,100)	3,900
022 Juvenile Court Clerk	2,500	1,500	(5,400)	2,100	0	(300)	400
023 Circuit Court Clerk	(22,600)	33,700	3,500	25,300	0	(700)	39,200
024 Criminal Court Clerk	9,600	(111,200)	(400)	14,200	0	(1,000)	(88,800)
025 Clerk and Master - Chancery	(5,900)	6,200	0	2,100	0	(300)	2,100
026 Juvenile Court	(4,800)	18,200	2,400	1,500	700	(2,500)	15,500
027 General Sessions Court	(800)	23,500	900	(900)	300	(2,000)	21,000
028 State Trial Courts	15,600	23,700	49,000	(2,100)	100	(1,900)	84,400
029 Justice Integration Services	30,200	0	0	(400)	0	(400)	29,400
030 Sheriff	75,800	40,800	122,700	21,100	17,300	(13,900)	263,800
031 Police	269,800	548,100	487,000	1,400	94,800	(31,000)	1,370,600
032 Fire	27,600	(25,500)	(278,800)	900	39,900	(20,300)	(256,200)
033 Codes Administration	70,900	(127,800)	(400)	14,300	0	(1,600)	(44,600)
034 Beer Board	34,300	(11,100)	11,500	(100)	400	(100)	34,900
035 Agricultural Extension	1,200	1,900	0	(600)	0	(100)	2,400
036 Soil and Water Conservation	(600)	300	0	0	0	0	(300)
037 Social Services	20,500	3,300	(3,800)	(1,300)	0	(1,400)	17,300
038 Health	21,100	(2,100)	(11,600)	500	2,300	(8,400)	1,800
039 Public Library	(10,800)	15,400	20,000	4,800	0	(4,000)	25,400
040 Parks	64,200	5,500	100,800	(2,500)	2,500	(6,400)	164,100
041 Arts Commission	6,900	14,300	0	0	0	(500)	20,700
042 Public Works	42,600	19,900	(704,800)	1,400	9,000	(5,900)	(637,800)
044 Human Relations Commission	700	12,400	0	(200)	0	(100)	12,800
045 Transportation Licensing	(16,700)	(18,400)	(14,600)	(1,400)	(900)	(100)	(52,100)
047 Criminal Justice Planning	1,700	900	0	0	0	(100)	2,500
048 Internal Audit	(5,600)	(6,600)	0	100	0	(200)	(12,300)
091 ECC Emergency Comm Center	21,400	5,600	0	(200)	2,400	(2,300)	26,900
<b>10101 GSD General</b>	<b>733,900</b>	<b>868,500</b>	<b>(205,000)</b>	<b>91,500</b>	<b>176,600</b>	<b>(242,400)</b>	<b>1,423,100</b>
<b>18301 USD General</b>							
032 Fire	0	0	117,500	0	22,800	0	140,300
042 Public Works	0	0	787,700	0	0	(3,100)	784,600
<b>18301 USD General</b>	<b>0</b>	<b>0</b>	<b>905,200</b>	<b>0</b>	<b>22,800</b>	<b>(3,100)</b>	<b>924,900</b>
<b>Schools Special Revenue Fund</b>							
35131 MNPS General Purpose	(294,000)	0	0	0	69,400	0	(224,600)
<b>Schools Special Revenue Fund</b>	<b>(294,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,400</b>	<b>0</b>	<b>(224,600)</b>
<b>Other Special Rev/Grant Funds</b>							
30020 State Trial Court Drug Enforce	0	0	0	0	0	0	0
30027 General Session Ct	0	0	800	0	0	0	800
30053 POL ARRA 2009 JAG Grant	0	0	0	0	0	0	0
30101 Metro Major Drug Program	(3,200)	0	0	0	0	0	(3,200)
30102 DUI Offender	0	0	1,200	0	100	0	1,300
30147 Police Drug Enforcement	0	0	0	0	0	0	0
30148 Police Secondary Employment	(1,700)	0	(125,800)	0	0	(5,000)	(132,500)
30501 Solid Waste Operations	0	0	0	0	0	0	0



# Internal Service Fees

Summary Schedule FY2014								
Final Internal Service Budget Variances FY2014 – FY2013								
	ITS FY14-	BOSS FY14-	Fleet FY14-	Postal	Radio FY14-	e-Bid FY14-	Total FY14-	
	FY13	FY13	FY13	FY14-FY13	FY13 Budget	FY13 Budget	FY13 Budget	
	Budget	Budget	Budget	Budget	Variance	Variance	Variance	
	Variance	Variance	Variance	Variance	Variance	Variance	Variance	
31000 NCAC Expenditure Clearing	19,600	0	0	(2,000)	0	(1,400)	16,200	
31009 NCAC Other Grants	0	0	0	0	0	0	0	
31500 MAC Admin & Leasehold	24,100	6,400	(52,000)	8,800	0	(4,500)	(17,200)	
31502 MAC Headstart Grant	34,000	0	93,800	0	0	0	127,800	
32226 JUV Juv Court Grant Fund	0	0	3,400	0	0	0	3,400	
32228 STC St Trial Ct Grant Fund	0	0	3,700	1,100	0	0	4,800	
32231 Police Grant Fund	0	0	0	0	0	0	0	
61200 Police Impound	0	0	0	0	0	0	0	
<b>Other Special Rev/Grant Funds</b>	<b>72,800</b>	<b>6,400</b>	<b>(74,900)</b>	<b>7,900</b>	<b>100</b>	<b>(10,900)</b>	<b>1,400</b>	
<b>Internal Service Funds</b>								
51113 Facilities Maint & Security	22,200	0	(2,100)	(400)	1,500	(3,600)	17,600	
51114 BOSS Construction Services	4,900	5,900	0	(300)	0	(100)	10,400	
51137 Information Technology Service	0	168,900	6,000	(3,400)	0	(2,700)	168,800	
51151 Postal Service	500	1,900	(100)	0	0	(200)	2,100	
51153 Radio Shop	2,700	9,100	5,900	(400)	0	(500)	16,800	
51154 Office of Fleet Management	75,100	39,400	0	200	700	(3,300)	112,100	
51180 Treasury Management	4,300	5,300	0	2,000	0	(100)	11,500	
<b>Internal Service Funds</b>	<b>109,700</b>	<b>230,500</b>	<b>9,700</b>	<b>(2,300)</b>	<b>2,200</b>	<b>(10,500)</b>	<b>339,300</b>	
<b>Enterprise Funds</b>								
60008 Sports Authority - CU	300	1,700	0	0	0	(200)	1,800	
60152 Farmers Market	2,200	0	6,200	(100)	0	(300)	8,000	
60156 State Fair	(1,300)	0	0	(100)	0	0	(1,400)	
60161 Municipal Auditorium	(6,900)	0	200	(300)	0	(300)	(7,300)	
60162 Convention Center	46,100	0	2,700	0	0	(1,200)	47,600	
60170 Community Ed. Commission	1,000	0	0	(2,900)	0	(100)	(2,000)	
61190 Surplus Property Auction	(1,100)	9,100	1,000	(200)	0	0	8,800	
68201 DES Oper General Acct	500	0	0	0	0	(3,700)	(3,200)	
<b>Enterprise Funds</b>	<b>40,800</b>	<b>10,800</b>	<b>10,100</b>	<b>(3,600)</b>	<b>0</b>	<b>(5,800)</b>	<b>52,300</b>	
<b>Water and Sewer Funds</b>								
67331 W&S Operating	(50,400)	17,900	(100,800)	(1,500)	1,100	(28,700)	(162,400)	
67431 W&S SW Stormwater Operating	13,100	5,500	127,300	(200)	400	(3,200)	142,900	
<b>Water and Sewer Funds</b>	<b>(37,300)</b>	<b>23,400</b>	<b>26,500</b>	<b>(1,700)</b>	<b>1,500</b>	<b>(31,900)</b>	<b>(19,500)</b>	
<b>Direct Billings to Outside Accounts/Fund</b>								
<b>Balance</b>	<b>48,600</b>	<b>(171,800)</b>	<b>17,900</b>	<b>(108,100)</b>	<b>(1,282,400)</b>	<b>81,800</b>	<b>(1,414,000)</b>	
<b>Grand Total</b>	<b>674,500</b>	<b>967,800</b>	<b>689,500</b>	<b>(16,300)</b>	<b>(1,009,800)</b>	<b>(222,800)</b>	<b>1,082,900</b>	

# Internal Service Fees

## Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the Mayor's FY14 Final Budget.

Allocation Method by Activity (FY14 Final)					
General Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Facilities Maintenance	Square Footage	3,934,906	\$18,531,400	\$4.71	Departments are charged \$x.xx per square foot of assigned space.
Building Access	Square Footage of Buildings with Cardkey Access	1,295,962	\$126,870	\$0.10	Departments are charged \$x.xx per square foot of assigned space.
Parking Security	Square Footage of Buildings with Access to General Service Maintained Parking Spaces	1,178,973	\$126,870	\$0.11	Departments are charged \$x.xx per square foot of assigned space.
Building Security	Percentage of Square Footage in Buildings with Security Personnel	N/A	\$1,199,260	Allocated	Departments are charged a percentage of the security amount budgeted for their buildings based on square footage occupied within those buildings.
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	3,026 (All vehicle types)	Submitted by General Services	Submitted by General Services	Charges determined by number and type of vehicles.
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Postal Services	FY12 Actual Billings	N/A	\$886,100	Allocated	Department that was assigned 2% of actual postal services costs would be assigned 2% of budgeted costs
Radio Shop <sup>1</sup>	Number of Radios * 12 Months	116,676	\$2,937,300	\$25.17	Department pays monthly rate per assigned radio, plus installs, repairs, and related cost.
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	\$0	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.
1.) The cost per radio represents a blended rate including an access fee, subscriber rate, and maintenance plan. Actual charges per unit may be higher and lower based on type of unit (Ex. Handheld unit vs. unit installed in a vehicle) There will also be additional charges for installations and repairs with related costs.					

# Internal Service Fees

Allocation Method by Activity (F14 Final)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Standard Mailbox (250MB)	Number of standard mailboxes	7,144	\$398,086	\$55.72	Department is charged \$4.64 per month per mailbox
Tier 1 Upgrade (500MB)	Additional cost above standard for upgrade to 500MB mailbox	2,096	\$52,531	\$25.06	Department is charged an additional \$2.09 per month for each Tier 1 mailbox
Tier 2 Upgrade (2GB)	Additional cost above standard for upgrade to 2GB mailbox	106	\$58,874	\$555.42	Department is charged an additional \$46.28 per month for each Tier 2 mailbox
Imaging Usage	Number of pages imaged	3,618,498	\$136,461	\$0.04	Department is charged \$.04 for each page imaged
Imaging Storage	Gigabytes of image storage and access to imaged pages	7,177	\$316,041	\$43.25	Department is charged \$3.67 per month per GB of stored images
EBS HR and Payroll	Number of paychecks	513,809	\$575,596	\$1.12	Department is charged \$1.12 for each EBS paycheck
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	1,180,640	\$1,007,428	\$0.85	Department is charged \$0.85 for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	58,824	\$405,130	\$6.89	Department is charged \$6.89 for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	14,481,471	\$372,010	\$0.03	Department is charged \$0.03 annually for each stored transaction
Manitron Tax System	Allocated 100% to Trustee	N/A	\$354,491	N/A	Allocated 100% to Trustee
Kiva Permitting System	Allocated to departments based on access, utilization, and transactions	% use	\$756,894	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on Nashville.gov	56	\$327,700	\$5,878.03	Departments on Nashville.gov are charged \$489.84 monthly
External Site - Full Support	Full support of sites external to Nashville.gov	6	\$52,894	\$8,815.67	Department is charged \$734.64 monthly per external site supported
External Site - Partial Support	Partial support of sites external to Nashville.gov	1	\$1,739	\$1,739.00	Department is charged \$144.92 monthly per external site partially supported
Web Traffic Tier 1 (0-10k Page Views)	Number of web page views	N/A	\$0	\$0.00	Department not charged if less than 10,000 page views
Web Traffic Tier 2 (10k - 100k Page Views)	Number of web page views	798,683	\$18,817	\$0.024	Department is charged \$0.024 per page view
Web Traffic Tier 3 (Above 100k Page Views)	Number of web page views	6,515,277	\$108,705	\$0.017	Department is charged \$0.017 per page view
Application Maintenance & Support	Number of application support hours	9,078	\$660,323	\$72.74	Department is charged \$72.74 for each hour worked

# Internal Service Fees

Allocation Method by Activity (F14 Final)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Database Support	Number of database support hours	1,275	\$86,614	\$67.93	Department is charged \$67.93 for each hour worked
Desk Side Support	Number of personal computing devices supported	6,285	\$1,841,176	\$292.95	Department is charged \$24.41 per month per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	8,714	\$379,924	\$43.60	Department is charged \$3.63 per month per device managed
AS/400	Portion of shared AS/400 resources used	5	\$69,343	13868.60`	Department is charged \$1,155.72 per month per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	159	\$273,456	\$1,719.85	Department is charged \$143.32 per month per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	58	\$16,788	\$289.45	Department is charged \$24.12 per month per device housed
Managed Physical Server	Number of physical servers supported	204	\$611,510	\$2,997.60	Department is charged \$249.80 per month per physical server supported
Managed Virtual Server	Number of virtual servers supported	56	\$196,183	\$3,503.27	Department is charged \$291.94 per month per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	117,444	\$374,287	\$3.19	Departments is charged \$0.27 per month per GB of storage space
Network Nodes	Number of connections to the Metro network. (computing devices, VPN accounts, multifunction devices, cameras and wireless access points)	14,105	\$4,000,039	\$283.59	Department is charged \$23.63 per month per connection

# 02 Metropolitan Council-At a Glance

<b>Mission</b>	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 1,732,000	\$ 1,841,200	\$ 1,773,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,732,000</u>	<u>\$ 1,841,200</u>	<u>\$ 1,773,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 2.72	\$ 2.94	\$ 2.79
<b>Positions</b>	Total Budgeted Positions	49	49	49
<b>Contacts</b>	Director of Council Office: Jon Cooper Finance Manager: Mike Curl  204 Metro Courthouse 37201	email: jon.cooper@nashville.gov email: mike.curl@nashville.gov  Phone: 862-6780	FAX: 862-6784	

# 02 Metropolitan Council-At a Glance

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## Accomplishments

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

## Goals

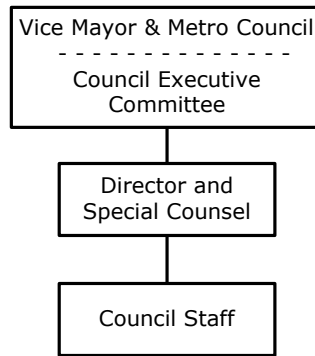
- To develop a balanced operating budget for FY14 in cooperation with the Mayor's Office and the Finance Department.
  - To provide a high level of professional services to members of Council to assist in their duties.
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## Strategic Issues

- There is a need to satisfy increasing internal and external demands for service in spite of having a reduced staff in FY14.

# 02 Metropolitan Council-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 02 Metropolitan Council-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Supplemental Appropriation</b>			
Non-recurring expense	GSD	\$(22,600)	Reduction to previous year's Retirement Incentive appropriation with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(45,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(68,200)	
<b>TOTAL</b>		\$(68,200)	

\* See Internal Service Charges section for details



# 02 Metropolitan Council-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,549,100	1,531,921	1,610,800	1,538,200	(72,600)	-4.51%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	100	504	500	50,100	49,600	9920.00%
Travel, Tuition, and Dues	900	753	1,100	1,100	0	0.00%
Communications	15,800	14,813	15,700	13,900	(1,800)	-11.46%
Repairs & Maintenance Services	2,600	2,672	5,200	7,000	1,800	34.62%
Internal Service Fees	149,400	149,400	196,900	151,300	(45,600)	-23.16%
Other Expenses	14,100	9,128	11,000	11,400	400	3.64%
<b>TOTAL OTHER SERVICES</b>	<b>182,900</b>	<b>177,270</b>	<b>230,400</b>	<b>234,800</b>	<b>4,400</b>	<b>1.91%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,732,000</b>	<b>1,709,191</b>	<b>1,841,200</b>	<b>1,773,000</b>	<b>(68,200)</b>	<b>-3.70%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,732,000</b>	<b>1,709,191</b>	<b>1,841,200</b>	<b>1,773,000</b>	<b>(68,200)</b>	<b>-3.70%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.72</b>	<b>\$2.69</b>	<b>\$2.94</b>	<b>\$2.79</b>	<b>(\$0.15)</b>	<b>-5.10%</b>

# 02 Metropolitan Council-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>		<u>Budgeted</u>		<u>Budgeted</u>		<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Special Counsel	NS	1	0.30	1	0.30	1	0.30	0	0.00
Vice Mayor	VM	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>

# 03 Metropolitan Clerk-At a Glance

**Mission** To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government and to provide professional document management services for Metropolitan Government Departments.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 929,800	\$ 948,100	\$ 965,100
<b>Total Expenditures and Transfers</b>	<b>\$ 929,800</b>	<b>\$ 948,100</b>	<b>\$ 965,100</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,400	\$ 6,400	\$ 5,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 6,400</b>	<b>\$ 6,400</b>	<b>\$ 5,900</b>
Non-program Revenue	1,200,200	1,200,200	1,200,200
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 1,206,600</b>	<b>\$ 1,206,600</b>	<b>\$ 1,206,100</b>
<b>Expenditures Per Capita</b>	<b>\$ 1.46</b>	<b>\$ 1.51</b>	<b>\$ 1.52</b>

<b>Positions</b>	Total Budgeted Positions	13	13	13
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<b>Contacts</b>	Metropolitan Clerk: Ana L. Escobar	email: ana.escobar@nashville.gov
	205 Metro Courthouse 37201	Phone: 862-6770 FAX: 862-6774

# 03 Metropolitan Clerk-At a Glance

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## Accomplishments

- FY2012 was a year of change for the Metropolitan Clerk's Office. After thirty years, Mike Potts retired as the Program Manager of the Records Center. Reed Williams was promoted to the Program Manager and Austin Kyle was hired as Records Center Specialist. The search for Mr. Kyle involved the review of over 400 resumes and approximately 40 interviews. We appreciated the assistance and advice of Jane Madden throughout the process.
  - The new Nashville.gov website was a change for all metro departments. However, the Clerk's Office relies on the website to disseminate information regarding council agendas, meetings, minutes, rosters of board and commission members, ordinances, resolutions, executive orders, and research tools. With the partnership of ITS, the Clerk's Office and ITS transferred thousands of documents to the new website while continuing to update the website with current information.
  - In partnership with ITS, we created and continue to manage a system where citizens can email a board or commission with comments or concerns.
  - The Clerk's Office and ITS launched the online Disclosure and Benefit form in FY2012. We continue to improve on this process.
  - The Clerk's Office updated its Departmental Rules with the input of all employees. These rules had not been revised since 1986.
  - The Clerk's Office processed 538 Resolutions and 319 Ordinances. (This number does not include amendments or substitutions. Approximately 110 to 135 contracts are scanned and filed each month with the Clerk's Office. The Office also maintains bi-weekly changes to board and commission member rosters. The Clerk's office also is tasked with providing certifications and gathering reports from Departments such as paper and postage and the Disclosure/Benefit Statements.
  - In partnership with Council Member Phil Claiborne, Metropolitan Nashville Police Department, the Legal Department and the Council Office, the solicitation ordinance was re-written to include a no knock provision. The solicitation application and approval process will be moved to the Clerk's Office starting in April of 2013.
  - In 2012, there were 4,800 new alarm permits issued and 40,800 alarm permits renewed.
  - Secure destruction services and the bi-annual retention disposal for FY2012 produced over eighty tons of recycled paper and the destruction of 1,600 hard drives.
  - There were 6142 retrievals from the Records Center holdings in FY2012 by two employees.
- 

## Goals

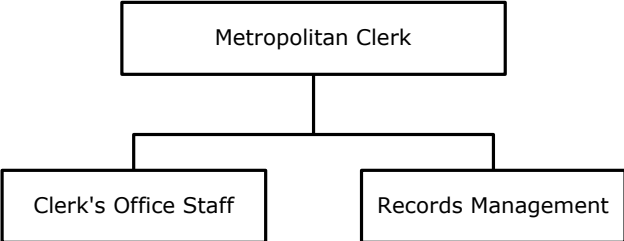
- The Clerk's Office and the Legal Department are working to amend the Alarm ordinance in order to clarify some portions of the ordinance and modernize the language.
  - The Clerk's Office is continuing to work with Finance and ITS to take credit cards for our alarm registration and lobbyist registration.
  - The Clerk's Office will be looking at options regarding improvements to the voting system software.
  - The Clerk's Office will implement the solicitation ordinance which will be in effect in April of 2013.
  - The Clerk's Office will continue to pursue citizen engagement by creating a webpage which will explain the legislative process, the Metropolitan seal, etc.
  - The Records Center will continue to educate departments regarding the importance of filing in a correct manner; storing records in the Records Center; creating destruction schedules; and following destructions schedules.
  - The Records Center will continue to monitor secure destruction so as to ensure the most cost efficient use of this resource.
  - The Records Center will improve and provide classes to Records Officers regarding writing Destruction Schedules.
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## Strategic Issues

- The Clerk's Office and the Records Center will continue to look for and implement new technologies to improve access, research, and preservation of our city records.

# 03 Metropolitan Clerk-At a Glance

## Organizational Structure



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## Programs

### Alarm Registration

Alarm Registration

### Records Management

Records Management

### Legislative

Legislative

### Administrative

Non-allocated Financial Transactions

# 03 Metropolitan Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	\$(4,000)	To be determined by The Metro Clerk's Office
Internal Service Charges*	GSD	21,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$17,000	
<b>TOTAL</b>		\$17,000	

\* See Internal Service Charges section for details

# 03 Metropolitan Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	519,800	508,943	489,300	493,700	4,400	0.90%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	40,700	24,851	38,000	30,800	(7,200)	-18.95%
Travel, Tuition, and Dues	5,400	4,325	5,400	4,900	(500)	-9.26%
Communications	71,300	62,798	71,000	72,600	1,600	2.25%
Repairs & Maintenance Services	21,400	20,375	22,000	25,100	3,100	14.09%
Internal Service Fees	246,900	246,900	300,400	321,400	21,000	6.99%
Other Expenses	24,300	19,278	22,000	16,600	(5,400)	-24.55%
<b>TOTAL OTHER SERVICES</b>	<b>410,000</b>	<b>378,527</b>	<b>458,800</b>	<b>471,400</b>	<b>12,600</b>	<b>2.75%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>929,800</b>	<b>887,470</b>	<b>948,100</b>	<b>965,100</b>	<b>17,000</b>	<b>1.79%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>929,800</b>	<b>887,470</b>	<b>948,100</b>	<b>965,100</b>	<b>17,000</b>	<b>1.79%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,400	7,483	6,400	5,900	(500)	-7.81%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,400</b>	<b>7,483</b>	<b>6,400</b>	<b>5,900</b>	<b>(500)</b>	<b>-7.81%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	1,200,000	1,259,190	1,200,000	1,200,000	0	0.00%
Fines, Forfeits, & Penalties	200	180	200	200	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>1,259,370</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,206,600</b>	<b>1,266,853</b>	<b>1,206,600</b>	<b>1,206,100</b>	<b>(500)</b>	<b>-0.04%</b>
<b>Expenditures Per Capita</b>	<b>\$1.46</b>	<b>\$1.40</b>	<b>\$1.51</b>	<b>\$1.52</b>	<b>\$0.01</b>	<b>0.66%</b>

# 03 Metropolitan Clerk-Financial

<b>Title</b>	<b>Grade</b>	<b>FY 2012 Budgeted</b>		<b>FY 2013 Budgeted</b>		<b>FY 2014 Budgeted</b>		<b>FY13 - FY14 Variance</b>	
		<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>
<b>GSD General 10101</b>									
Admin Asst	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Metropolitan Clerk	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	2	2.00	1	1.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 3		7	0.70	7	0.70	7	0.70	0	0.00
<b>Total Positions &amp; FTE</b>		<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>0</b>	<b>0.00</b>



# 04 Mayor's Office-At a Glance

<b>Mission</b>	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 2,977,500	\$ 3,069,400	\$ 3,091,200
	Special Purpose Funds	<u>8,227,600</u>	<u>6,350,700</u>	<u>1,600,600</u>
	<b>Total Expenditures and Transfers</b>	<u>\$ 11,205,100</u>	<u>\$ 9,420,100</u>	<u>\$ 4,691,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 7,000	\$ 0	\$ 0
	Other Government and Agencies	7,915,800	5,581,600	1,500,200
	Other Program Revenue	<u>274,000</u>	<u>769,100</u>	<u>100,400</u>
	<b>Total Program Revenue</b>	\$ 8,196,800	\$ 6,350,700	\$ 1,600,600
	Non-program Revenue	7,000	0	0
	Transfers From Other Funds and Units	<u>2,100</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 8,205,900</u>	<u>\$ 6,350,700</u>	<u>\$ 1,600,600</u>
	<b>Expenditures per Capita</b>	\$ 17.63	\$ 15.03	\$ 7.38
<b>Positions</b>	Total Budgeted Positions	35	36	38
<b>Contacts</b>	<p>Department Head: Karl Dean, Mayor 100 Metro Courthouse 37201 email: karl.dean@nashville.gov Phone: 862-6000 FAX: 862-6040</p> <p>Greg Hinote, Deputy Mayor 100 Metro Courthouse 37201 email: greg.hinote@nashville.gov Phone: 862-6000 FAX: 862-6040</p> <p>Ashley Daugherty, Chief Administrative Officer 100 Metro Courthouse 37201 email: ashley.daugherty@nashville.gov Phone: 862-6000 FAX: 862-6040</p>			

# 04 Mayor's Office-At a Glance

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## Accomplishments

- Continued to grow innovative programs that support high quality learning environments for Metro school students, including Scholars Academy, which prepares rising 9th graders for success in high school, the Limitless Libraries program, which has increased circulation at school libraries by 79% over two years, and the Nashville After Zone Alliance, which provides free, high-quality after school programming to more than 650 middle school students
- Supported economic activity leading to the creation of 3,516 new jobs, 28 business relocations or expansions, \$377 million in capital investments and over 1 million square feet of new office space
- Announced major economic development projects, including the location of two corporate headquarters in Midtown at the West End Summit, both business units of HCA which will employ nearly 2,000 workers within five years and represents a private investment in excess of \$200 million
- Completed construction of the Music City Center on schedule, allowing Nashville to host larger conventions and events to bolster the city's tourism industry
- Added to Nashville's healthy and green infrastructure with the acquisition of a 600-acre farm on the Stones River in Donelson and the groundbreaking of a new community center and 99-acre Paradise Ridge Park in Joelton
- Continued to encourage healthy, active lifestyles with the launch of Nashville B-Cycle, a new bike share system and the launch of a new NashVitality mobile app with maps of parks and greenways, as well as the second annual Mayor's 5K Walk/Run, and 2012 Walk 100 Miles with the Mayor program
- Opened the 28th / 31st Avenue Connector that bridges North Nashville and West End and opened the extended Korean Veterans Boulevard and roundabout, which serves as a new major thoroughfare in SoBro – both projects improve traffic flow and connectivity around the city
- Opened two Financial Empowerment Centers with grant funding to offer free, one-on-one financial counseling for Nashville residents
- Replaced and upgraded the city's outdoor tornado warning siren system
- Developed and coordinated a full-scale disaster training exercise at LP Field involving anti-terrorism response and multiple other tabletop and functional disaster exercises
- Conducted and/or participated in 192 trainings, drills and informational workshops on emergency management and citizen disaster preparedness

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## Goals

- To promote the health and well-being of children and youth who live in Davidson County with a focus on education reform and the successful graduation of students from Metro Schools
- To stimulate local economic activity and job growth by focusing and coordinating government and private resources
- To reach out to community groups and leaders to increase community involvement and civic engagement
- To instruct the activities of Metro's core departments to ensure the public is provided the best services within the limited resources available
- To further enhance citizen preparedness for natural disasters and large-scale emergency situations and continually improve emergency management program functions and capabilities

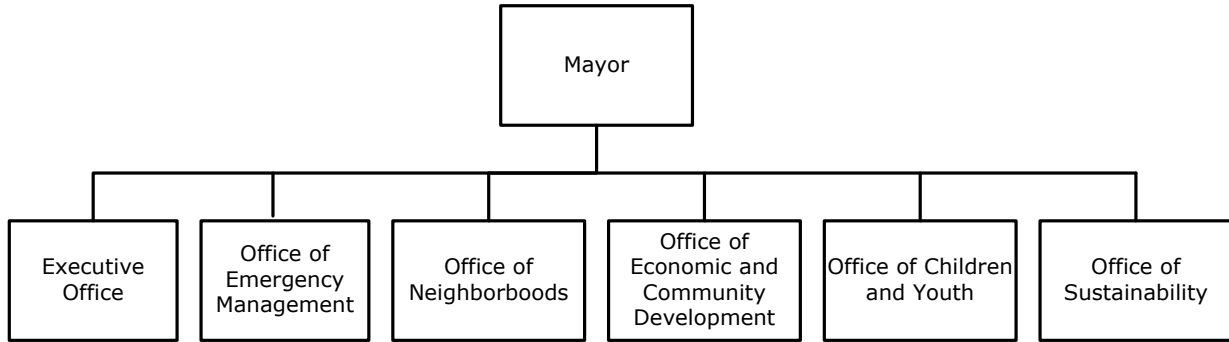
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## Strategic Issues

- Education
- Public Safety
- Economic Development
- Quality of Life
- Disaster Preparedness and Emergency Response

# 04 Mayor's Office-At a Glance

## Organizational Structure



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## Programs

### Office of Economic and Community Development

Office of Economic and Community Development

### Office of Children and Youth

Office of Children and Youth

### Office of Emergency Management

Office of Emergency Management

### Office of Neighborhoods

Office of Neighborhoods

### Executive

Executive  
Non-allocated Financial Transactions

# 04 Mayor's Office-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Executive</b>			
To reduce miscellaneous operating expenses	GSD	\$(25,000)	No impact on services
<b>Office of Emergency Management</b>			
Direct Bill - Vehicle repair and maintenance reduction	GSD	(4,800)	Reduction due to the removal of direct billing from the department's budget
To adjust remaining grant balance	SPF**	(4,088,900)	No impact on services
<b>Cities of Service Grant</b>			
To adjust remaining grant balance	SPF	(10,000)	No impact on services
<b>Financial Empowerment Grant</b>			
To adjust remaining grant balance	SPF	(59,600)	No impact on services
<b>Child and Youth Grant</b>			
To remove the Child and Youth Grant funding	SPF	(70,700)	To remove the grant funding that expired in FY13
<b>Southeast Energy Efficiency Alliance Grant</b>			
To remove the Grant funding	SPF	(520,900)	To remove the grant funding that expired in FY13
<b>Office of Innovation</b>			
Increased staffing	GSD	2.00 FTEs	To facilitate economic development through innovation
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	51,600	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$21,800 2.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(4,750,100)	
<b>TOTAL</b>		\$(4,728,300) 2.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 04 Mayor's Office-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	2,268,600	2,206,471	2,280,700	2,258,700	(22,000)	-0.96%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	953	100	100	0	0.00%
Travel, Tuition, and Dues	8,000	23,341	8,000	9,800	1,800	22.50%
Communications	93,500	97,858	106,800	101,300	(5,500)	-5.15%
Repairs and Maintenance Services	1,200	20,911	2,900	1,000	(1,900)	-65.52%
Internal Service Fees	570,200	563,979	636,900	688,500	51,600	8.10%
Other Expense	32,000	42,594	30,000	31,800	1,800	6.00%
<b>TOTAL OTHER SERVICES</b>	<b>704,900</b>	<b>749,636</b>	<b>784,700</b>	<b>832,500</b>	<b>47,800</b>	<b>6.09%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,973,500</b>	<b>2,956,107</b>	<b>3,065,400</b>	<b>3,091,200</b>	<b>25,800</b>	<b>0.84%</b>
<b>Transfers to Other Funds/Units</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>(4,000)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,977,500</b>	<b>2,956,107</b>	<b>3,069,400</b>	<b>3,091,200</b>	<b>21,800</b>	<b>0.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,000	1,560	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,000</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	7,000	5,080	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	769	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,000</b>	<b>5,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>14,000</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$4.68</b>	<b>\$4.65</b>	<b>\$4.90</b>	<b>\$4.86</b>	<b>(\$0.04)</b>	<b>-0.82%</b>

# 04 Mayor's Office-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	410,200	488,417	553,700	240,300	(313,400)	-56.60%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	2,108,300	362,685	1,558,400	49,000	(1,509,400)	-96.86%
Travel, Tuition, and Dues	32,200	55,662	196,018	162,218	(33,800)	-17.24%
Communications	0	8,909	6,582	6,582	0	0.00%
Repairs and Maintenance Services	0	19,130	0	0	0	0.00%
Internal Service Fees	0	14,699	0	0	0	0.00%
Other Expense	5,676,900	1,928,463	4,036,000	1,142,500	(2,893,500)	-71.69%
<b>TOTAL OTHER SERVICES</b>	<b>7,817,400</b>	<b>2,389,548</b>	<b>5,797,000</b>	<b>1,360,300</b>	<b>(4,436,700)</b>	<b>-76.53%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,227,600</b>	<b>2,877,965</b>	<b>6,350,700</b>	<b>1,600,600</b>	<b>(4,750,100)</b>	<b>-74.80%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>728,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,227,600</b>	<b>3,606,190</b>	<b>6,350,700</b>	<b>1,600,600</b>	<b>(4,750,100)</b>	<b>-74.80%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	7,915,800	1,445,833	5,581,600	1,500,200	(4,081,400)	-73.12%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	274,000	147,136	769,100	100,400	(668,700)	-86.95%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,189,800</b>	<b>1,592,969</b>	<b>6,350,700</b>	<b>1,600,600</b>	<b>(4,750,100)</b>	<b>-74.80%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,191,900</b>	<b>1,592,969</b>	<b>6,350,700</b>	<b>1,600,600</b>	<b>(4,750,100)</b>	<b>-74.80%</b>
<b>Expenditures Per Capita</b>	<b>\$12.94</b>	<b>\$5.67</b>	<b>\$10.13</b>	<b>\$2.52</b>	<b>(\$7.61)</b>	<b>-75.12%</b>

# 04 Mayor's Office-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Assistant Director - ECD		1	1.00	1	1.00	1	1.00	0	0.00
Community Development Coord	HS1300	0	0.00	0	0.00	2	2.00	2	2.00
Constituent Liaison		2	2.00	2	2.00	2	2.00	0	0.00
Counselor to the Mayor		3	3.00	3	3.00	3	3.00	0	0.00
Deputy Dir-Emerg Management		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director - Off of Neigh		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor		1	1.00	1	1.00	1	1.00	0	0.00
Dir - Office of Neighborhoods		1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev		1	1.00	1	1.00	1	1.00	0	0.00
Dir-Children and Youth		1	1.00	1	1.00	1	1.00	0	0.00
Dir-Emerg Management		1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant		2	2.00	2	2.00	2	2.00	0	0.00
Mayor	MM	1	1.00	1	1.00	1	1.00	0	0.00
Multiline Communications Tech		1	1.00	1	1.00	1	1.00	0	0.00
Operations Officer		5	5.00	5	5.00	5	5.00	0	0.00
Operations Supervisor		1	1.00	1	1.00	1	1.00	0	0.00
Outreach & Training Coordinato	NS	1	1.00	1	1.00	1	1.00	0	0.00
Press Secretary		1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Scheduler		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst-Events		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst-Legis Affairs		1	1.00	1	1.00	1	1.00	0	0.00
Youth Development Specialist		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>33</b>	<b>33.00</b>	<b>2</b>	<b>2.00</b>
<b>OEM Grant Fund 32250</b>									
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Information Coordinator		1	1.00	1	1.00	1	1.00	0	0.00
Preparedness Coordinator		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>MAY ECD Financial Empowerment 32305</b>									
Program Spec 3	SR1000	0	0.00	1	0.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Mayor's Ofc Cities of Srvc Gr 32400</b>									
Chief Service Off-Mayor's Off		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>35</b>	<b>35.00</b>	<b>36</b>	<b>36.00</b>	<b>38</b>	<b>38.00</b>	<b>2</b>	<b>2.00</b>

# 05 Election Commission-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 3,983,400	\$ 3,560,800	\$ 2,828,200
Special Purpose Funds	0	381,000	0
<b>Total Expenditures and Transfers</b>	<b>\$ 3,983,400</b>	<b>\$ 3,941,800</b>	<b>\$ 2,828,200</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 15,600	\$ 2,500	\$ 14,200
Other Governments and Agencies	633,600	396,200	15,200
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 649,200</b>	<b>\$ 398,700</b>	<b>\$ 29,400</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 649,200</b>	<b>\$ 398,700</b>	<b>\$ 29,400</b>
<b>Expenditures Per Capita</b>	<b>\$ 6.27</b>	<b>\$ 6.29</b>	<b>\$ 4.45</b>

<b>Positions</b>	Total Budgeted Positions	42	49	39
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<b>Contacts</b>	Interim Administrator of Elections: Joan Nixon	email: joan.nixon@nashville.gov
	Finance Manager: Bill Hyden	email: bill.hyden@nashville.gov
	Metro Office Building 800 2 <sup>nd</sup> Avenue South 37210	Phone: 862-8800 FAX: 862-8810



# 05 Election Commission-At a Glance

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## Accomplishments

- Implemented training programs for poll officials explaining and clarifying the new requirements of photo identification for voting.
  - Increased the use of video and online training capabilities that allowed poll officials to supplement their in person training. This included use of State training videos on Provisional voters.
  - Successfully conducted the August 2, 2012 State Primary and County General Election and the November 6, 2012 Presidential, State, and City General Election.
  - Coordinated with other government agencies, including the Metro IT Department and Metro Planning, to accurately reassign all affected voters into the newly drawn State House and State Senate districts.
  - Performed all steps necessary to ensure that the voters are notified of any changes caused by the state redistricting that effect their voting location or elected representatives.
  - Improved mailing procedures to save money before mailing 300,000 voter registration cards after redistricting.
  - 26,000 new registrations processed.
  - Purchased Electronic Poll Books to improve accuracy, speed, and reduce costs.
  - Trained 530 Poll Workers on Electronic Poll Books.
  - Processed 10,000 change of addresses during November Early Voting.
  - Processed 6,000 change of addresses on November Election Day.
  - Designated twelve strategically located early voting sites that enabled the Commission to efficiently and professionally meet the large expected voter participation during the November 6, 2012 Presidential Election.
- 

## Goals

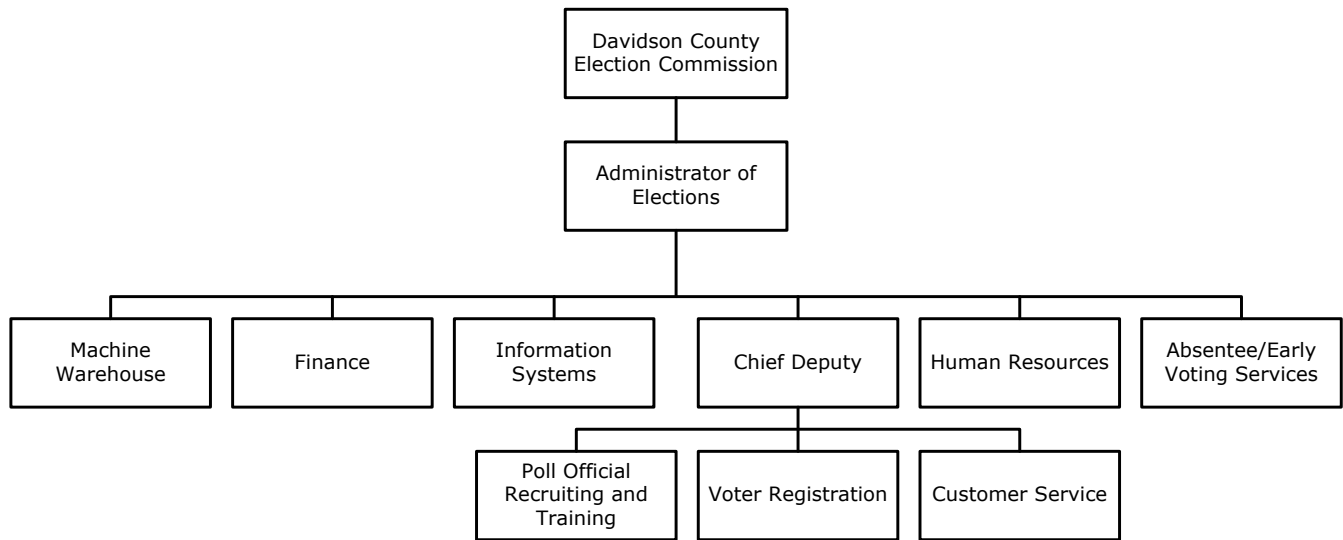
- Instituting more efficient means of communicating with and disseminating relevant information to poll officials.
  - Insure that Davidson County Election Commission takes full advantage of the rapidly evolving technology associated with database management and election equipment.
  - Continuing efforts to acquire the capability for on-line filing and inspection of campaign finance disclosures.
  - Recruit and Train 320 additional Poll Officials for the 2014 Election cycle.
  - Implement "Find Where I Vote" polling place location application on the Davidson County Election Commission Website.
- 

## Strategic Issues

- Continuing to develop programs and procedures that will insure that the database of registered voters will contain only the names of those voters who are currently eligible to vote in Davidson County.
- Reviewing and addressing any problems from the 2012 Election cycle.
- Evaluating the August and November 2012 early voting statistics, both from a numerical and demographic review.
- To continue to refine the optimum number and locations for early voting sites during future elections in order to provide convenience for the voter.
- Continuing to identify various organizations and community resources from which qualified poll officials can be recruited.

# 05 Election Commission-At a Glance

## Organizational Structure



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## Programs

### Election

Election Procedures  
Register to Vote

### Administrative

Non-allocated Financial Transactions

# 05 Election Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Part Time Position</b>			
To Reduce Salary and Fringe for Part Time Personnel	GSD	\$(5,000)	Reduces ability to properly maintain office efficiency
<b>August 2012 Election</b>			
Removal of non-recurring funds	GSD	(500,000) (2.70 FTEs)	To remove non-recurring funds given for the August 2012 election
<b>November 2012 Election</b>			
Removal of non-recurring funds	GSD	(990,000) (6.00 FTEs)	To remove non-recurring funds given for the November 2012 election
<b>Redistricting 2012</b>			
Removal of non-recurring funds	GSD	(40,000) (1.30 FTEs)	To remove non-recurring funds given for the Redistricting in 2012
<b>November 2012 Voting Machine Grant</b>			
Removal of Grants funds	SPF	(381,000)	To remove the grant funds awarded to the Election Commission for Voting Machines for the November 2012 Presidential Election
<b>May 2014 County Primary</b>			
Provide non-recurring funds	GSD	750,000 10.70 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>Satellite Cities</b>			
Provide non-recurring funds	GSD	10,800	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	41,600	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(732,600) 0.70 FTEs	
<b>Special Purpose Fund Total</b>		\$(381,000)	
<b>TOTAL</b>		\$(1,113,600) 0.70 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 05 Election Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,660,700	2,171,853	2,567,600	2,013,000	(554,600)	-21.60%
OTHER SERVICES:						
Utilities	10,400	7,584	10,400	10,400	0	0.00%
Professional & Purchased Services	32,200	4,176	3,000	1,500	(1,500)	-50.00%
Travel, Tuition, and Dues	9,290	7,941	8,990	3,890	(5,100)	-56.73%
Communications	645,310	455,443	351,510	78,810	(272,700)	-77.58%
Repairs & Maintenance Services	82,700	82,072	78,500	77,000	(1,500)	-1.91%
Internal Service Fees	457,300	457,300	480,600	522,200	41,600	8.66%
Other Expenses	85,500	74,124	60,200	121,400	61,200	101.66%
TOTAL OTHER SERVICES	1,322,700	1,088,640	993,200	815,200	(178,000)	-17.92%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,983,400</b>	<b>3,260,493</b>	<b>3,560,800</b>	<b>2,828,200</b>	<b>(732,600)</b>	<b>-20.57%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,983,400</b>	<b>3,260,493</b>	<b>3,560,800</b>	<b>2,828,200</b>	<b>(732,600)</b>	<b>-20.57%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	15,600	6,052	2,500	14,200	11,700	468.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	633,600	436,409	15,200	15,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>649,200</b>	<b>442,461</b>	<b>17,700</b>	<b>29,400</b>	<b>11,700</b>	<b>66.10%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>649,200</b>	<b>442,461</b>	<b>17,700</b>	<b>29,400</b>	<b>11,700</b>	<b>66.10%</b>
<b>Expenditures Per Capita</b>	<b>\$6.27</b>	<b>\$5.13</b>	<b>\$5.68</b>	<b>\$4.45</b>	<b>(\$1.23)</b>	<b>-21.65%</b>

# 05 Election Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	381,000	0	(381,000)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>0</b>	<b>(381,000)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>0</b>	<b>(381,000)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>0</b>	<b>(381,000)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	381,000	0	(381,000)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>2</b>	<b>381,000</b>	<b>0</b>	<b>(381,000)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>2</b>	<b>381,000</b>	<b>0</b>	<b>(381,000)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.61</b>	<b>\$0.00</b>	<b>(\$0.61)</b>	<b>-100.00%</b>

# 05 Election Commission-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Of Elections		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Election Commissioner		5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys oper Anal 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech		2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	0	0.00	0	0.00	2	2.00	2	2.00
Program Spec 2	SR0800	0	0.00	1	1.00	0	0.00	-1	-1.00
Program Spec 3	SR1000	3	3.00	2	2.00	1	1.00	-1	-1.00
Seasonal/Part-time/Temporary		17	8.93	24	11.25	14	11.95	-10	0.70
<b>Total Positions &amp; FTE</b>		<b>42</b>	<b>29.43</b>	<b>49</b>	<b>31.75</b>	<b>39</b>	<b>32.45</b>	<b>-10</b>	<b>0.70</b>
<b>Department Totals</b>		<b>42</b>	<b>29.43</b>	<b>49</b>	<b>31.75</b>	<b>39</b>	<b>32.45</b>	<b>-10</b>	<b>0.70</b>

# 06 Law-At a Glance

**Mission** The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,241,300	\$ 5,328,200	\$ 5,234,600
<b>Total Expenditures and Transfers</b>	<u>\$ 5,241,300</u>	<u>\$ 5,328,200</u>	<u>\$ 5,234,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 55,000	\$ 55,000	\$ 58,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 55,000	\$ 55,000	\$ 58,000
Non-program Revenue	88,900	109,600	135,300
Transfers From Other Funds and Units	2,462,200	2,462,200	2,462,200
<b>Total Revenues</b>	<u>\$ 2,606,100</u>	<u>\$ 2,626,800</u>	<u>\$ 2,655,500</u>
<b>Expenditures Per Capita</b>	\$ 8.24	\$ 8.50	\$ 8.24

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

# 06 Law-At a Glance

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## Accomplishments

- Provided daily client advice to approximately 120 clients.
  - Responded to 1,000 requests for legal advice and opinions.
  - Actively pursued representation of the Metropolitan Government in all litigation filed during the past fiscal year (422 new litigation matters) as well as all litigation matters previously opened and unresolved.
  - Continued efforts to assure collection of taxes, fees, and fines owed to the Metropolitan Government.
  - Continued emphasis on improving quality of life in neighborhoods through prosecution of codes violations.
  - In the past four fiscal years, collected a total of \$3.1 million in attorney fees that were awarded in the pursuit of delinquent real and personal property taxes. These fees were credited to the general fund.
  - Save several hundred thousand dollars annually by using in-house counsel for litigation matters as opposed to employing outside counsel.
- 

## Goals

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

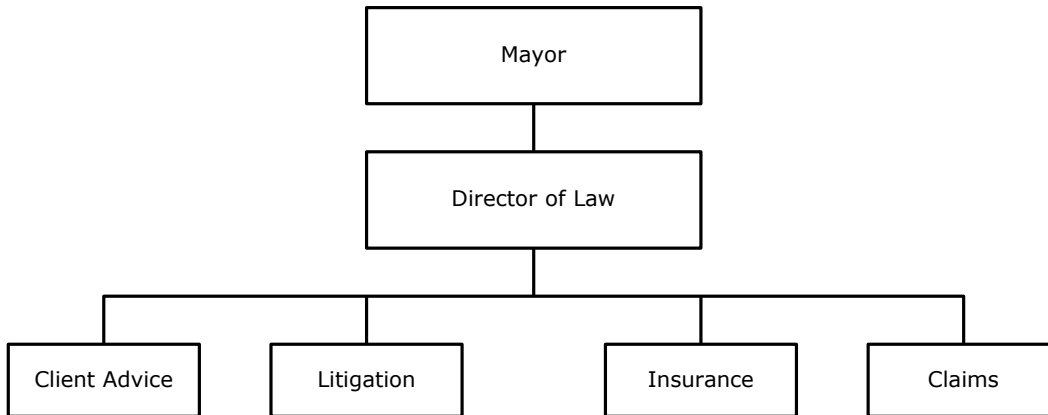
## Strategic Issues

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



# 06 Law-At a Glance

## Organizational Structure



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## Programs

### Legal Services

- Contracts
- Client Advice and Support
- Legislation
- Litigation and Administration Hearings

### Risk Management

- Claims
- Insurance

### Administrative

- Non-allocated Financial Transactions

# 06 Law-At a Glance

## Budget Changes and Impact Highlights

Recommendation	GSD	Amount	Impact
<b>Salary Savings Reduction</b>			
Eliminates salary savings by hiring in lower job classifications, merging duties, and delay filling vacant administrative assistant position	GSD	\$(103,800)	Impacts retention and experience level of attorneys
<b>Westlaw</b>			
Increase in annual fees for Westlaw	GSD	5,900	Contractual increase with minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	4,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(93,600)	
<b>TOTAL</b>		\$(93,600)	

\* See Internal Service Charges section for details

# 06 Law-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,331,200	4,304,602	4,430,800	4,328,200	(102,600)	-2.32%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,200	2,728	400	400	0	0.00%
Travel, Tuition, and Dues	14,300	23,993	13,000	13,500	500	3.85%
Communications	319,700	327,439	318,700	324,600	5,900	1.85%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	137,600	137,283	136,800	141,100	4,300	3.14%
Other Expenses	432,300	390,796	427,500	425,800	(1,700)	-0.40%
<b>TOTAL OTHER SERVICES</b>	<b>910,100</b>	<b>882,237</b>	<b>897,400</b>	<b>906,400</b>	<b>9,000</b>	<b>1.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,241,300</b>	<b>5,186,839</b>	<b>5,328,200</b>	<b>5,234,600</b>	<b>(93,600)</b>	<b>-1.76%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,241,300</b>	<b>5,186,839</b>	<b>5,328,200</b>	<b>5,234,600</b>	<b>(93,600)</b>	<b>-1.76%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	80,992	55,000	58,000	3,000	5.45%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>80,992</b>	<b>55,000</b>	<b>58,000</b>	<b>3,000</b>	<b>5.45%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	88,900	164,367	109,600	135,300	25,700	23.45%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>88,900</b>	<b>164,367</b>	<b>109,600</b>	<b>135,300</b>	<b>25,700</b>	<b>23.45%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,606,100</b>	<b>2,707,559</b>	<b>2,626,800</b>	<b>2,655,500</b>	<b>28,700</b>	<b>1.09%</b>
<b>Expenditures Per Capita</b>	<b>\$8.24</b>	<b>\$8.16</b>	<b>\$8.50</b>	<b>\$8.24</b>	<b>(\$0.26)</b>	<b>-3.06%</b>

# 06 Law-Financial

<b>Title</b>	<b>Grade</b>	<b>FY 2012 Budgeted</b>		<b>FY 2013 Budgeted</b>		<b>FY 2014 Budgeted</b>		<b>FY13 - FY14 Variance</b>	
		<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Assoc Metropolitan Attorney	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	SR1200	3	3.00	3	3.00	7	7.00	4	4.00
Attorney 2	SR1400	11	11.00	12	12.00	8	8.00	-4	-4.00
Attorney 3	SR1500	12	12.00	12	12.00	12	12.00	0	0.00
Claims Division Mgr	SR1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Claims Rep 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Metropolitan Attorney	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	SR0800	7	7.00	6	6.00	7	7.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>

# 07 Planning-At a Glance

<b>Mission</b>	The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to the preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 4,030,300	\$ 4,013,000	\$ 4,069,600
	Special Purpose Fund	4,493,500	4,330,200	4,357,200
	<b>Total Expenditures and Transfers</b>	<u>\$ 8,523,800</u>	<u>\$ 8,343,200</u>	<u>\$ 8,426,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 590,900	\$ 316,500	\$ 397,300
	Other Governments and Agencies	4,121,900	4,186,600	4,140,400
	Other Program Revenue	0	3,500	0
	<b>Total Program Revenue</b>	\$ 4,712,800	\$ 4,506,600	\$ 4,537,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	120,200	127,100	127,000
	<b>Total Revenues</b>	<u>\$ 4,833,000</u>	<u>\$ 4,633,700</u>	<u>\$ 4,664,700</u>
	<b>Expenditures Per Capita</b>	\$ 13.41	\$ 13.31	\$ 13.26
<b>Positions</b>	Total Budgeted Positions	50	50	51
<b>Contacts</b>	Director of Planning: Richard Bernhardt Financial Officer: Jeffrey Leach  800 2 <sup>nd</sup> Avenue South 37210	email: richard.bernhardt@nashville.gov email: jeffrey.leach@nashville.gov  Phone: 862-7150 FAX: 880-2450		

# 07 Planning-At a Glance

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## Accomplishments

- Initiated and made significant progress on creating a countywide General Plan which will guide and direct progress through 2040.
- Updated the Antioch-Priest Lake Community Plan, again with unprecedented levels of community involvement.
- Rezoned the majority of the Midtown area to support mixed-use, pedestrian-friendly development.
- Served 3,213 walk-in customers at the Planning Dept. front counter, which also responded to 15,848 phone calls and 6,500 emails, and generated 122 official zoning letters.
- Reduced troubled bonds from 11 unresolved cases totaling \$2.5 million to 1 remaining case totaling \$252,000.
- Prepared text amendments involving auto-related uses to streamline the process for obtaining permits, which encourages economic development along corridors.
- Processed 1,094 development-related cases including zone changes, subdivision plats, mandatory referrals, and other cases.
- Adjusted sidewalk contribution fees for infill subdivisions to allow opportunities for additional infill development where no existing sidewalk exists.
- Managed the Fairgrounds Master Plan process as directed by Council and presented a completed economic analysis and Master Plan.
- Provided MTA with development and economic analysis of potential future BRT route along Murfreesboro Road.
- Mapping Services and GIS Division created and implemented a new online parcel viewer, created a web mapping application showing government services countywide, created and put into service the NERVE emergency-response application which provides real-time information about emergency situations, created the Nashville Parks Finder application, and continues to build new web-mapping applications for other Metro departments.
- Mapping Services and GIS Division worked with ITS to upgrade land information and permitting solutions and to integrate additional mapping into Nashville.gov, and provided mapping and distance information to the courts and Police Department.
- Collaborated with other land development departments to streamline the permitting processes and establish plans for a "One Stop Permitting Shop."

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## Goals

- Continue progress on NashvilleNext, achieving a shared community vision through use of sustainable development principles and reduction of Metro's carbon footprint. Continue to focus on public outreach and engagement, particularly to communities and constituencies which may not have been addressed in previous General Plans.
- Increase overall understanding and citizen participation; apply sustainable building and development practices.
- Encourage rezoning of property to meet the existing community plans, protect existing assets and promote thoughtful economic development.
- Provide GIS, mapping, and other design and technical support to other Metro agencies.

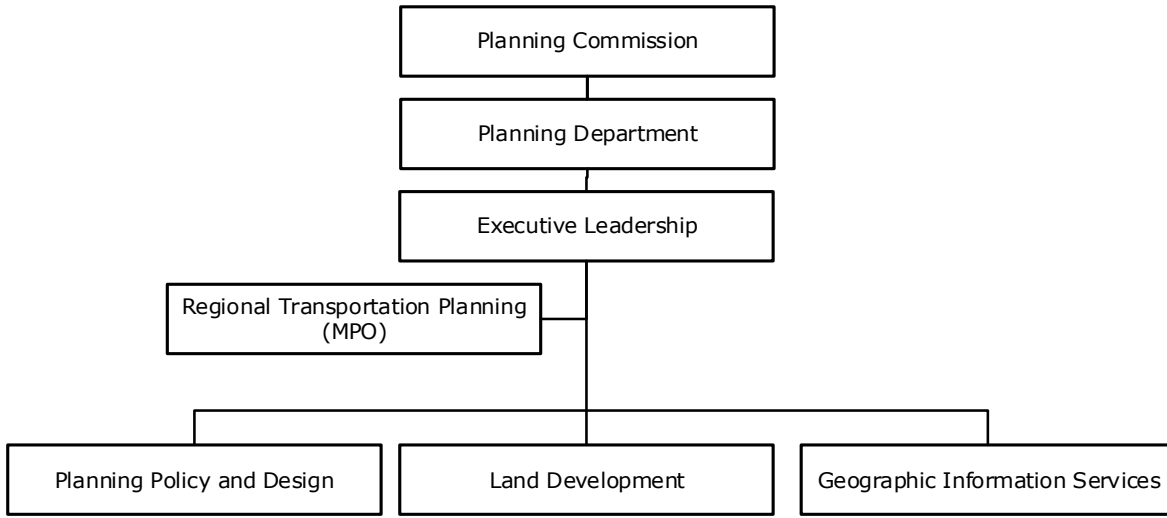
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## Strategic Issues

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

# 07 Planning-At a Glance

## Organizational Structure



## Programs

### Planning Policy and Design

Planning Policy and Design

### Regional Transportation Planning

Regional Transportation Planning

### GIS Information Services

GIS Services and Application  
Geographic Data Maintenance

### Land Development

Land Development

### Executive Leadership

Executive Leadership  
NashvilleNext General Plan  
Non-allocated Financial Transactions

# 07 Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Increase in Land Development Staff</b>			
Planner I	GSD	\$63,700 1.00 FTE	Due to the growth occurring, the position will allow the department to continue to provide a quick and efficient turn around rate in the area of reviewing plans and plats.
<b>General Plan Update</b>			
Phase II of the General Plan	GSD	100,000	A request to support the second year of funding for a three year project. The purpose of the General Plan is to develop a future vision for the city and to guide the growth and development of the area.
<b>Mapping Fund</b>			
Software Fees, Licenses, and Consulting	SPF**	84,600	Allow for the topography and overlays for the Geographic Information Systems to be updated.
<b>Regional Transportation Planning</b>			
Additional Salary and Consulting Resources	SPF	(57,600)	An adjustment for the Regional Transportation Planning Fund, a grant provided by TN Dept. of Transportation. No fiscal impact to Metro Government.
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(65,300)	To be determined by the Planning Department. Areas that will be impacted are Executive Leadership, Planning, Policy, and Design.
Internal Service Charges*	GSD	57,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property.
Non-recurring	GSD	(98,800)	Non-recurring funding provided for update of the General Plan
<b>General Services District Total</b>		\$56,600 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$27,000	
<b>TOTAL</b>		\$83,600 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 07 Planning-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,888,300	2,900,586	3,074,500	3,090,700	16,200	0.53%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	53,600	42,942	138,900	153,000	14,100	10.15%
Travel, Tuition, and Dues	20,600	21,739	18,600	18,400	(200)	-1.08%
Communications	55,900	50,542	53,000	48,400	(4,600)	-8.68%
Repairs & Maintenance Services	4,000	770	3,200	2,200	(1,000)	-31.25%
Internal Service Fees	941,100	941,230	646,800	703,800	57,000	8.81%
Other Expenses	66,800	69,266	78,000	53,100	(24,900)	-31.92%
TOTAL OTHER SERVICES	1,142,000	1,126,489	938,500	978,900	40,400	4.30%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,030,300</b>	<b>4,027,075</b>	<b>4,013,000</b>	<b>4,069,600</b>	<b>56,600</b>	<b>1.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,030,300</b>	<b>4,027,075</b>	<b>4,013,000</b>	<b>4,069,600</b>	<b>56,600</b>	<b>1.41%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	339,500	347,828	303,500	307,500	4,000	1.32%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>339,500</b>	<b>347,828</b>	<b>303,500</b>	<b>307,500</b>	<b>4,000</b>	<b>1.32%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>339,500</b>	<b>347,828</b>	<b>303,500</b>	<b>307,500</b>	<b>4,000</b>	<b>1.32%</b>
<b>Expenditures Per Capita</b>	<b>\$6.34</b>	<b>\$6.33</b>	<b>\$6.40</b>	<b>\$6.40</b>	<b>\$0.00</b>	<b>0.00%</b>

# 07 Planning-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY13 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	858,300	708,553	881,400	912,800	31,400	3.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,525,700	1,179,902	3,356,300	3,350,900	(5,400)	-0.16%
Travel, Tuition, and Dues	44,000	39,949	44,000	38,800	(5,200)	-11.82%
Communications	21,500	23,414	21,500	24,700	3,200	14.88%
Repairs & Maintenance Services	0	299	0	0	0	0.00%
Internal Service Fees	0	1,691	0	0	0	0.00%
Other Expenses	44,000	22,914	27,000	30,000	3,000	11.11%
<b>TOTAL OTHER SERVICES</b>	<b>3,635,200</b>	<b>1,268,169</b>	<b>3,448,800</b>	<b>3,444,400</b>	<b>(4,400)</b>	<b>-0.13%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,493,500</b>	<b>1,976,722</b>	<b>4,330,200</b>	<b>4,357,200</b>	<b>27,000</b>	<b>0.62%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,493,500</b>	<b>1,976,722</b>	<b>4,330,200</b>	<b>4,357,200</b>	<b>27,000</b>	<b>0.62%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	251,400	25,152	13,000	89,800	76,800	590.77%
Federal (Direct & Pass Through)	3,619,400	1,637,387	3,878,800	3,678,000	(200,800)	-5.18%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	502,500	173,290	307,800	462,400	154,600	50.23%
Other Program Revenue	0	53	3,500	0	(3,500)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,373,300</b>	<b>1,835,882</b>	<b>4,203,100</b>	<b>4,230,200</b>	<b>27,100</b>	<b>0.64%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>120,200</b>	<b>120,176</b>	<b>127,100</b>	<b>127,000</b>	<b>(100)</b>	<b>-0.08%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,493,500</b>	<b>1,956,058</b>	<b>4,330,200</b>	<b>4,357,200</b>	<b>27,000</b>	<b>0.62%</b>
<b>Expenditures Per Capita</b>	<b>\$7.07</b>	<b>\$3.11</b>	<b>\$6.91</b>	<b>\$6.86</b>	<b>(\$0.05)</b>	<b>-0.72%</b>

# 07 Planning-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Plan Asst Exec Dir-Prj Mgmt	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	SR1000	6	6.00	5	5.00	6	6.00	1	1.00
Planner 2	SR1200	8	8.00	7	7.00	7	7.00	0	0.00
Planner 3	SR1300	9	9.00	9	9.00	9	9.00	0	0.00
Planning Exec Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	SR1300	0	0.00	2	2.00	2	2.00	0	0.00
Planning Mgr 2	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Planning Tech 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Planning Tech 2	SR0800	3	2.49	3	2.49	3	2.49	0	0.00
<b>Total Positions &amp; FTE</b>		<b>38</b>	<b>37.49</b>	<b>38</b>	<b>37.49</b>	<b>39</b>	<b>38.49</b>	<b>1</b>	<b>1.00</b>
<b>Regional Transportation Plan'g 30706</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Engineering Assoc	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	SR1000	1	0.48	2	1.48	2	1.48	0	0.00
Planner 2	SR1200	4	4.00	2	2.00	2	2.00	0	0.00
Planner 3	SR1300	0	0.00	2	2.00	2	2.00	0	0.00
Planning Mgr 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 2		2	0.50	2	1.00	2	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>9.98</b>	<b>12</b>	<b>10.48</b>	<b>12</b>	<b>10.48</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>50</b>	<b>47.47</b>	<b>50</b>	<b>47.97</b>	<b>51</b>	<b>48.97</b>	<b>1</b>	<b>1.00</b>

# 08 Human Resources-At a Glance

<b>Mission</b>	The mission of the Department of Human Resources is to provide information and support in the areas of training, compensation, benefits, and compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 4,256,800	\$ 4,293,200	\$ 4,182,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 4,256,800</u>	<u>\$ 4,293,200</u>	<u>\$ 4,182,500</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 6.70	\$ 6.85	\$ 6.58
<b>Positions</b>	Total Budgeted Positions	53	53	53
<b>Contacts</b>	Director of HR: Rita Roberts-Turner Deputy Director: Jim Kramer  Suite 200, 222 Building 37201	email: rita.roberts-turner@nashville.gov email: jim.kramer@nashville.gov  Phone: 862-6640	FAX: 862-6654	

# 08 Human Resources-At a Glance

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## Accomplishments

- Following the announcement of the Retirement Incentive program, staff took the lead in facilitating 3 employee informational meetings and 1 department head meeting and produced and developed an informational video for Metro 3 and the HR website. Subsequently, 493 employees participated in the program.
- Received & processed \$98,164.51 in connection of service payments returned to the pension fund.
- During Annual Enrollment, enrolled 855 participants in FSA totaling \$1.29 million dollars with approximately \$99,000 in FICA savings to Metro (1.29 x 7.65%).
- Provided 30 pensioners return-to-work assistance with 9 receiving vocational training (GED, etc.) and successfully returning 5 of them back to work.
- Successfully filed for and collected \$2.6 million in federal Retiree Drug Subsidy (RDS) monies that will be returned to Metro's Medical fund.
- Facilitated the 2012 Study & Formulating Committee meetings & drafted the committee's final report for presentation to the Metro Employee Benefit Board which resulted in recommendations presented to Metro Council. Subsequently implemented Study and Formulating changes approved by Council which included updating forms, guides, handbooks, plan documents, website, processes, and all 2013 annual enrollment materials.
- Improved compliance with Executive Orders #5 and #15 by adding non-traditional training opportunities. Online Basic Security Awareness training compliance has climbed to 78% through online training and board/commission members can now complete required training online or via CD as well as in a classroom setting.
- Implemented Pilot Safety Program in Water, General Services, Parks & Public Works departments. Pilot implemented pro-active (training, inspections, safety communication & job risk analysis) and re-active (reviewing injury data, identifying trends, & analyzing cited violations) measures.
- Screened and processed 20,650 applicants for 152 recruitments for various Metro departments to ensure qualifications and employment eligibility.
- Pursuant to Civil Service Rule 3.1(B) and at the request of some non-civil service agencies, investigated 9 EEO complaints. While no discriminatory conduct was determined, HR recommendations did result in employee participation in management, diversity, and effective communications training, implementation or clarification of existing policies and procedures, & creation of departmental plans of actions.

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## Goals

- Metro government employees will be fully informed about key issues in a timely manner, so they can be productive and make informed decisions about their employment.
- Continue to provide quality health and welfare benefits to employees and retirees.
- Improve occupational health and wellness by fortifying Metro's safety program and examining our injury-on-duty processes.
- Decision makers will have appropriate access to accurate and timely Human Resource data that will allow them to make informed decisions regarding human resource matters.

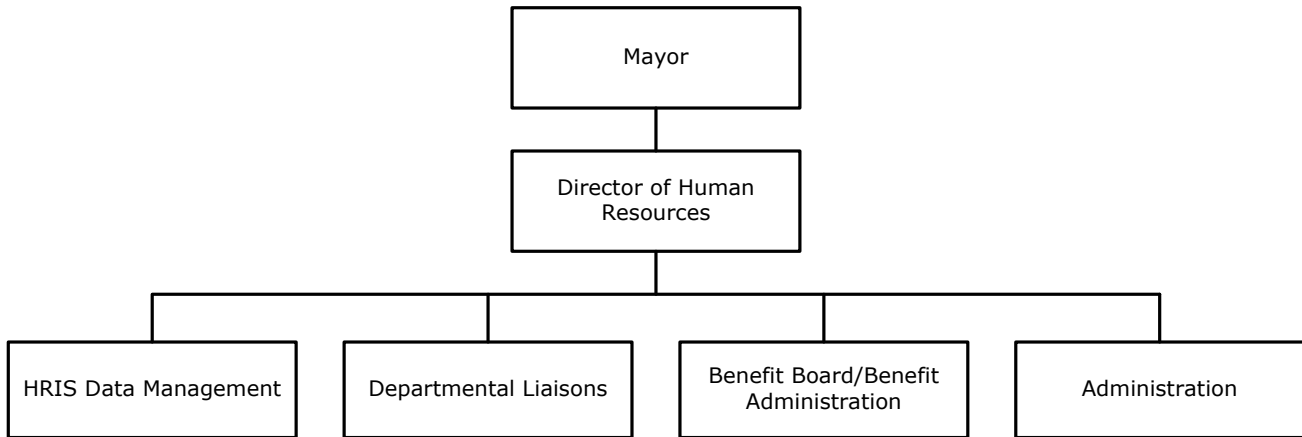
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## Strategic Issues

- Emphasis of rehabilitation of injured employees and increased efforts on returning them to work.
- Recommending HR strategies, policies and products to enhance each department's effectiveness.
- Emphasis on cross training and broadening the knowledge and skill base of HR staff to provide and disseminate large amounts of accurate, varied and complex information to employees and administration of Metro Government.

# 08 Human Resources-At a Glance

## Organizational Structure



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## Programs

### Benefits

Benefits

### Recruitment

Recruitment

### Training

Training

### HR Liaison

HR Liaison

### Administration and Customer Service

Administration and Customer Service  
Non-allocated Financial Transactions

### Safety and Compliance

Safety and Compliance

# 08 Human Resources-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Benefits Reduction</b>			
Reduction of management consulting expenses	GSD	\$(79,100)	Minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(6,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Reduction of salary and fringe	GSD	(25,000)	To be paid by the Benefit Board in FY14
<b>General Services District Total</b>		\$(110,700)	
<b>TOTAL</b>		\$(110,700)	

\* See Internal Service Charges section for details

# 08 Human Resources-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	3,003,400	2,874,425	3,050,100	3,025,100	(25,000)	-0.82%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	801,700	508,034	703,200	609,900	(93,300)	-13.27%
Travel, Tuition, and Dues	3,600	5,411	3,200	4,700	1,500	46.88%
Communications	36,000	75,063	71,000	78,500	7,500	10.56%
Repairs and Maintenance Services	10,800	6,942	10,300	10,800	500	4.85%
Internal Service Fees	280,200	280,200	338,700	332,100	(6,600)	-1.95%
Other Expense	121,100	112,320	116,700	121,400	4,700	4.03%
<b>TOTAL OTHER SERVICES</b>	<b>1,253,400</b>	<b>987,969</b>	<b>1,243,100</b>	<b>1,157,400</b>	<b>(85,700)</b>	<b>-6.89%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,256,800</b>	<b>3,862,395</b>	<b>4,293,200</b>	<b>4,182,500</b>	<b>(110,700)</b>	<b>-2.58%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,256,800</b>	<b>3,862,395</b>	<b>4,293,200</b>	<b>4,182,500</b>	<b>(110,700)</b>	<b>-2.58%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$6.70</b>	<b>\$6.08</b>	<b>\$6.85</b>	<b>\$6.58</b>	<b>(\$0.27)</b>	<b>-3.94%</b>



# 08 Human Resources-Financial

Title	Grade	FY 2012		FY 2013		FY 2014		FY13 - FY14	
		Budgeted		Budgeted		Budgeted		Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	1	1.00	0	0.00	-1	-1.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Application Tech 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	SR0900	6	6.00	7	7.00	7	7.00	0	0.00
Finance Officer 2	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Human Resources Admin	SR1300	0	0.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 1	SR0800	1	1.00	0	0.00	2	2.00	2	2.00
Human Resources Analyst 2	SR1000	7	7.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 3	SR1200	19	19.00	15	15.00	14	14.00	-1	-1.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst Dir	SR1500	3	3.00	2	2.00	2	2.00	0	0.00
Human Resources Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	2	2.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	5	4.50	5	4.50	5	4.50	0	0.00
Training Coord	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>53</b>	<b>52.50</b>	<b>0</b>	<b>0.00</b>

# 09 Register of Deeds-At a Glance

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 270,900	\$ 268,900	\$ 348,700
Special Purpose Fund	<u>175,000</u>	<u>175,000</u>	<u>170,000</u>
<b>Total Expenditures and Transfers</b>	<u>\$ 445,900</u>	<u>\$ 443,900</u>	<u>\$ 518,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 900,000	\$ 900,000	\$ 1,000,000
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 900,000	\$ 900,000	\$ 1,000,000
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ 1,000,000</u>
<b>Expenditures Per Capita</b>	\$ 0.70	\$ 0.71	\$ 0.82

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

# 09 Register of Deeds-At a Glance

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## Accomplishments

- Worked with ITS to replace 60 work stations.
  - Worked with ITS to convert to new VoIP Phone System.
- 

## Goals

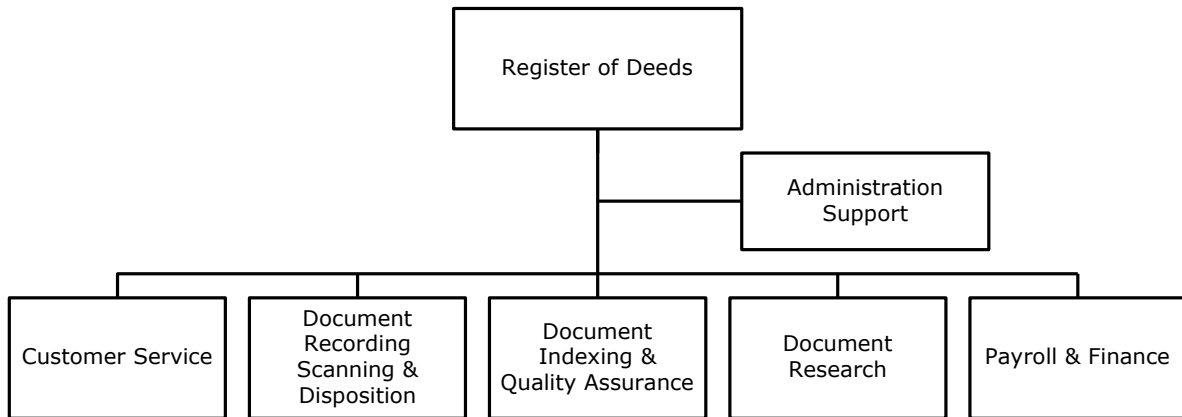
- Work with ITS on disaster recovery site for servers.
  - Continue back indexing all documents recorded from 1964-1999.
  - Work with software vendor to implement new Public Access software.
- 

## Strategic Issues

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

# 09 Register of Deeds-At a Glance

## Organizational Structure



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## Programs

### Computer

Computer

### Administration

Administration  
Non-allocated Financial Transactions

# 09 Register of Deeds-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Recommended Reduction</b>			
Membership dues and registration	GSD	\$(3,200)	Department will provide the funding out of their own Fee account
<b>Computerized Operations</b>			
Computer hardware and software	SPF**	(5,000)	To provide computer equipment, software, imaging systems, and supplies funded by a Tennessee Code authorized document fee
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	83,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$79,800	
<b>Special Purpose Funds Total</b>		\$(5,000)	
<b>TOTAL</b>		\$74,800	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 09 Register of Deeds-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,300	194	300	300	0	0.00%
Travel, Tuition, and Dues	5,700	5,713	11,100	7,900	(3,200)	-28.83%
Communications	18,200	15,994	17,700	17,700	0	0.00%
Repairs & Maintenance Services	1,200	1,443	2,000	2,000	0	0.00%
Internal Service Fees	110,600	110,600	107,400	190,400	83,000	77.28%
Other Expenses	133,900	125,484	130,400	130,400	0	0.00%
TOTAL OTHER SERVICES	270,900	259,428	268,900	348,700	79,800	29.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>270,900</b>	<b>259,428</b>	<b>268,900</b>	<b>348,700</b>	<b>79,800</b>	<b>29.68%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>270,900</b>	<b>259,428</b>	<b>268,900</b>	<b>348,700</b>	<b>79,800</b>	<b>29.68%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	900,000	1,200,000	900,000	1,000,000	100,000	11.11%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>900,000</b>	<b>1,200,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>100,000</b>	<b>11.11%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>900,000</b>	<b>1,200,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>100,000</b>	<b>11.11%</b>
<b>Expenditures Per Capita</b>	<b>\$0.43</b>	<b>\$0.41</b>	<b>\$0.43</b>	<b>\$0.55</b>	<b>\$0.12</b>	<b>27.91%</b>

# 09 Register of Deeds-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,000	313	2,000	2,000	0	0.00%
Travel, Tuition, and Dues	19,000	5,188	19,000	19,500	500	2.63%
Communications	1,500	35	1,500	1,500	0	0.00%
Repairs & Maintenance Services	21,000	9,272	21,000	21,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	131,500	57,402	131,500	126,000	(5,500)	-4.18%
<b>TOTAL OTHER SERVICES</b>	<b>175,000</b>	<b>72,210</b>	<b>175,000</b>	<b>170,000</b>	<b>(5,000)</b>	<b>-2.86%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>175,000</b>	<b>72,210</b>	<b>175,000</b>	<b>170,000</b>	<b>(5,000)</b>	<b>-2.86%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>11,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>175,000</b>	<b>84,124</b>	<b>175,000</b>	<b>170,000</b>	<b>(5,000)</b>	<b>-2.86%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	47	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.28</b>	<b>\$0.13</b>	<b>\$0.28</b>	<b>\$0.27</b>	<b>(\$0.01)</b>	<b>-3.57%</b>

# 10 General Services-At a Glance

<b>Mission</b>	The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 1,300,700	\$ 1,250,700	\$ 1,190,800
	Special Purpose Funds	<u>46,857,900</u>	<u>45,526,500</u>	<u>45,962,100</u>
	<b>Total Expenditures and Transfers</b>	<u>\$ 48,158,600</u>	<u>\$ 46,777,200</u>	<u>\$ 47,152,900</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 40,741,600	\$ 42,492,000	\$ 44,307,300
	Other Government and Agencies	<u>4,716,300</u>	<u>468,300</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 45,457,900	\$ 42,960,300	\$ 44,307,300
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 45,457,900</u>	<u>\$ 42,960,300</u>	<u>\$ 44,307,300</u>
	<b>Expenditures Per Capita</b>	\$ 75.76	\$ 74.64	\$ 74.20
<b>Positions</b>	Total Budgeted Positions	163	162	166
<b>Contacts</b>	Director: Nancy Whittemore	email: nancy.whittemore@nashville.gov		
	Financial Manager: Dianna Atwood	email: dianna.atwood@nashville.gov		
	730 2 <sup>nd</sup> Avenue South, Suite 201 37219	Phone: 862-5050	FAX: 862-5035	



# 10 General Services-At a Glance

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## Accomplishments

- Received LEED certification for fire station 35 in Antioch, the first Metro station to be designed, constructed, & managed as a LEED facility. Also, completed construction on stations 31 in Madison, 3 in East Nashville, & 33 in Antioch in accordance with LEED Silver certification requirements.
  - Provided facilities & ground maintenance & environmental services for 79 Metro facilities totaling more than 3.3 million square feet.
  - Designed the Energy in Action program that will communicate the ongoing sustainability efforts of Metro.
  - Completed, in partnership with the Department of Public Works, the Metropolitan Nashville Landscape Guidelines & Best Management Practices manual.
  - Provided 99.999% radio system availability for all of Metro's public-safety agencies.
  - Managed a comprehensive upgrade & expansion of Metro's Outdoor Weather Warning Siren System, increasing the number of sirens in the county from 73 to 93, providing greatly improved coverage for the outdoor public.
  - Upgrade of the 800 MHz public radio system upgrade to P-25 compliance is 60% complete.
  - Supported green fleet initiatives including flex fuel, hybrid, propane, diesel, and compact/subcompact units.
  - For the sixth consecutive year, attained ASE Blue Seal Recognition for the consolidated shops of the Office of Fleet Management.
  - Sold over 70,000 items & collected over \$37 million in paid sales through eBid Nashville since 2002.
  - Upgraded print/copy equipment for all Metro agencies.
  - Since May 2012, provided administrative and building operations support for the Nashville Farmers' Market, in accordance with a Memorandum of Understanding with the Farmers' Market Board.
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## Goals

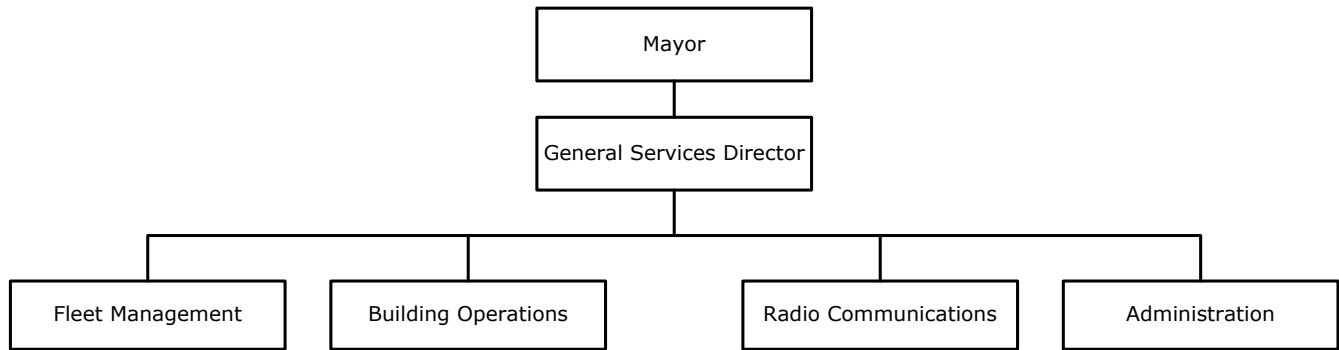
- To provide improved environmental sustainability through recycling, purchase of alternative fuel vehicles, energy savings upgrades, and incorporating green building practices.
  - To provide consistent, valued, and high quality products to our customers.
  - To improve the job satisfaction and performance of General Services' employees.
- 

## Strategic Issues

- Building Operations: Improving facility information management system to include fully integrated building information.
- Fleet Management: Fuel cost management, including alternative fuel use; Streamlining parts' inventory management process.
- Radio: Establishing connectivity between Metro's 800MHz Radio Systems and other radio systems within the state, to provide extended radio coverage and communications interoperability well beyond the boundaries of the Metro System.
- Administration: Enhancement of security program

# 10 General Services-At a Glance

## Organizational Structure



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## Programs

### Security

Employee and Property Security

### Fleet Operations

Vehicle and Equipment Repair  
Fuel Supply  
Fleet Asset Management

### Radio Communication and Equipment

Radio System Infrastructure  
Radio and Public Safety Equipment

### Business Support

Mail Services  
E-bid Surplus Property Distribution

### Building Operations Support Services

Facilities Maintenance  
Design and Construction  
ADA Compliance

### Business Office

Business Office  
Non-allocated Financial Transactions

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Radio Communications Reduction</b>			
Reduction accomplished by downgrading a retiree's position	ISF***	\$(48,200)	Minimal impact on services
<b>FY14 Fuel Reduction</b>			
Fuel prices are forecasted to be less	ISF	(362,600)	No impact on services as this is a reduction in cost
<b>Security Reduction</b>			
Reduction in property protection	ISF	(27,000)	Minimal impact to property protection
<b>Facilities Maintenance Reduction</b>			
Reduction in janitorial services and other repairs and maintenance	ISF	(100,000)	Decrease in customer satisfaction and more frequent repairs
<b>eBid Reduction</b>			
Elimination of some temporary services	ISF	(11,800)	Elimination of some temporary services will have no impact on service
<b>Postal Reduction</b>			
Reduction in postage	ISF	(19,400)	This reduction would have no impact as we continue to see a reduction in use of postage due to availability of information electronically
<b>Construction Design Reduction</b>			
Reduction in salary and fringe	ISF	(6,600)	Reduction of excess salary and fringe will have no impact on service
<b>BOSS Reduction</b>			
Reduction in vacant space	ISF	(388,100)	Reduction in vacant space will not impact service
<b>Business Office Reduction</b>			
Reduction in salary savings accomplished from a retiring position	GSD	(21,500)	Position will be backfilled at a lower grade
<b>Removal of Metro Transit Authority (MTA)</b>			
Reduction in funding as MTA will no longer use BOSS services	ISF	(642,500)	No impact on service or performance as MTA will no longer use these services
<b>Contract Increase</b>			
Increase in funding to cover contract increases for the Motorola system and storm siren maintenance for the last quarter of FY14	ISF	300,000	Continued radio and storm siren service
<b>OFM – Additional Vehicles for Parks</b>			
Provide operating expenses for the 8 additional vehicles requested by Parks	ISF	22,800	Provide proper maintenance of new vehicles
<b>OFM Fuel Audit Recommendations</b>			
Funding to implement the recommendation of the fuel audit	ISF	59,900 1.00 FTE	Ensure compliance with Internal Audit's recommendations

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Security Improvement</b>			
Funding to cover contract increase for FY14	ISF	96,000	Ensure proper security coverage for Metro properties
<b>Charges for direct Bill Vehicles</b>			
Adds direct bill vehicles to the rate model	ISF	869,300 3.00 FTEs	Allows General Services to maintain and fuel vehicles that were previously billed to individual departments outside the rate model
<b>BOSS Contract Improvement</b>			
Increase in funding to perform annual energy audits required for LEED reporting	ISF	100,000	Ensure LEED facilities are in compliance
<b>New Facilities Improvement</b>			
Increase in funding to cover new facilities opening in FY14	ISF	1,500,000	New building will open in a timely manner
<b>eBid Increase for Software Contract</b>			
Increase in funding for software support and maintenance for the eBid online auction site	ISF	35,000	Proper support and maintenance will ensure the website functions properly
<b>Charges for direct Bill Facilities</b>			
New facilities that will be billed outside the rate model	ISF	355,600	Allows General Services to maintain buildings outside the rate structure
<b>Radio Communications</b>			
Use of Fund Balance	ISF	(1,070,000)	One time use of fund balance for special radio communication projects
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	ISF	144,300	Funds required for projected fringe benefit expenses
Insurance Billings	ISF	(25,300)	No impact on performance. Represents direct charges to department for insurance costs
Direct Billing	ISF	(900)	Reduction due to the removal of direct billing from the department's budget
ADA Compliance Revenue Adjustment	ISF	(100,000)	Reduction of ADA Compliance revenue
Internal Service Charges*	GSD ISF	(38,400) 167,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Pay Adjustment</b>			
1.5% Salary Adjustment	ISF	55,600	Supports the hiring and retention of a qualified workforce
Ending of the ARRA grant	SPF**	(468,300)	Remove grant funding

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>		<b>Impact</b>
<b>General Services District Total</b>	\$ (59,900)	
<b>Special Purpose Funds</b>	\$(468,300)	
<b>Internal Service Funds Total</b>	\$903,900 4.00 FTEs	
<b>TOTAL</b>	\$375,700 4.00 FTEs	

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

# 10 General Services-Financial

<b>GSD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	901,400	848,883	918,100	905,100	(13,000)	-1.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	126,600	101,335	105,100	101,600	(3,500)	-3.33%
Travel, Tuition, and Dues	600	60	600	600	0	0.00%
Communications	6,200	3,409	6,200	6,200	0	0.00%
Repairs & Maintenance Services	26,000	83,580	26,000	26,000	0	0.00%
Internal Service Fees	218,800	218,818	173,600	135,200	(38,400)	-22.12%
Other Expenses	21,100	12,881	21,100	16,100	(5,000)	-23.70%
TOTAL OTHER SERVICES	399,300	420,083	332,600	285,700	(46,900)	-14.10%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,300,700</b>	<b>1,268,966</b>	<b>1,250,700</b>	<b>1,190,800</b>	<b>(59,900)</b>	<b>-4.79%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,300,700</b>	<b>1,268,966</b>	<b>1,250,700</b>	<b>1,190,800</b>	<b>(59,900)</b>	<b>-4.79%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.05</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>\$1.87</b>	<b>(\$0.13)</b>	<b>-6.50%</b>

# 10 General Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	10,264,900	9,041,625	10,398,000	10,927,700	529,700	5.09%
OTHER SERVICES:						
Utilities	8,348,000	7,205,830	8,448,100	8,594,600	146,500	1.73%
Professional & Purchased Services	5,868,900	5,787,548	5,537,700	5,720,900	183,200	3.31%
Travel, Tuition, and Dues	66,400	28,556	31,300	50,200	18,900	60.38%
Communications	920,900	722,690	899,000	889,400	(9,600)	-1.07%
Repairs & Maintenance Services	8,067,200	5,640,123	4,125,800	4,234,300	108,500	2.63%
Internal Service Fees	1,712,600	1,715,838	1,842,500	2,007,400	164,900	8.95%
Other Expenses	11,609,000	28,595,740	14,244,100	13,537,600	(706,500)	-4.96%
TOTAL OTHER SERVICES	36,593,000	49,696,325	35,128,500	35,034,400	(94,100)	-0.27%
<b>TOTAL OPERATING EXPENSES</b>	<b>46,857,900</b>	<b>58,737,950</b>	<b>45,526,500</b>	<b>45,962,100</b>	<b>435,600</b>	<b>0.96%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>33,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>46,857,900</b>	<b>58,771,871</b>	<b>45,526,500</b>	<b>45,962,100</b>	<b>435,600</b>	<b>0.96%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	40,741,600	40,156,637	42,492,000	44,307,300	1,815,300	4.27%
Federal (Direct & Pass Through)	4,716,300	4,248,367	468,300	0	(468,300)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	998	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>45,457,900</b>	<b>44,406,002</b>	<b>42,960,300</b>	<b>44,307,300</b>	<b>1,347,000</b>	<b>3.14%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	1,048,568	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>1,048,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>17,917,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>45,457,900</b>	<b>63,372,258</b>	<b>42,960,300</b>	<b>44,307,300</b>	<b>1,347,000</b>	<b>3.14%</b>
<b>Expenditures Per Capita</b>	<b>\$73.71</b>	<b>\$92.45</b>	<b>\$72.65</b>	<b>\$72.33</b>	<b>(\$0.32)</b>	<b>-0.44%</b>

# 10 General Services-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Application Tech 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00	
Application Tech 3	SR0900	3	3.00	2	2.00	2	2.00	0	0.00	
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
General Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Information Systems Advisor 2	SR1400	0	0.00	1	1.00	1	1.00	0	0.00	
Professional Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Technical Specialist 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	
<b>Facilities Maint &amp; Security 51113</b>										
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	2	2.00	-1	-1.00	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Application Tech 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Bldg Maint Lead Mechanic	TL1000	1	1.00	2	2.00	2	2.00	0	0.00	
Bldg Maint Mechanic	TG0800	1	1.00	0	0.00	0	0.00	0	0.00	
Bldg Maint Supv	TS1100	1	1.00	0	0.00	0	0.00	0	0.00	
Compliance Inspector 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Information Systems Advisor 2	SR1400	0	0.00	0	0.00	1	1.00	1	1.00	
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Technical Specialist 1	SR1100	12	12.00	12	12.00	12	12.00	0	0.00	
Technical Specialist 2	SR1200	4	4.00	5	5.00	5	5.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>33</b>	<b>33.00</b>	<b>33</b>	<b>33.00</b>	<b>33</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>	
<b>BOSS Construction Services 51114</b>										
Admin Svcs Officer 4	SR1200	4	4.00	4	4.00	4	4.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Postal Service 51151</b>										
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Mail Clerk Carrier	SR0500	2	2.00	2	2.00	2	2.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Radio Shop 51153</b>										
Application Tech 2	SR0800	1	1.00	0	0.00	1	1.00	1	1.00	
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00	



# 10 General Services-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Radio Tech 1	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Radio Tech 2	TG1100	5	5.00	5	5.00	5	5.00	0	0.00
Radio Tech 3	TL1200	5	5.00	5	5.00	4	4.00	-1	-1.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.00</b>
<b>Office of Fleet Management 51154</b>									
Admin Svcs Officer 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	3	3.00	1	1.00
Admin Svcs Officer 4	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Automotive Mechanic	TG1000	6	6.00	5	5.00	5	5.00	0	0.00
Automotive Mechanic Leader	TL1100	1	1.00	1	1.00	0	0.00	-1	-1.00
Automotive Mechanic-Cert	TG1100	3	3.00	4	4.00	5	5.00	1	1.00
Automotive Shop Supv	TS1100	2	2.00	2	2.00	2	2.00	0	0.00
Automotive Svc Writer	SR0700	5	5.00	6	6.00	6	6.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Vehicle Tech 1	TG1200	1	1.00	1	1.00	0	0.00	-1	-1.00
Equip & Supply Clerk 1	SR0400	1	0.50	1	0.50	1	0.50	0	0.00
Equip & Supply Clerk 2	SR0600	7	7.00	7	7.00	5	5.00	-2	-2.00
Equip & Supply Clerk 3	SR0700	3	2.50	3	2.50	3	2.50	0	0.00
Equip Mechanic	TG1100	13	13.00	13	13.00	11	11.00	-2	-2.00
Equip Mechanic Leader	TL1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Mechanic-Certified	TG1200	4	4.00	5	5.00	11	11.00	6	6.00
Equip Operator 1	TG0500	1	1.00	1	1.00	0	0.00	-1	-1.00
Equip Servicer	TG0500	6	6.00	6	6.00	8	8.00	2	2.00
Equip Shop Supv	TS1200	3	3.00	3	3.00	3	3.00	0	0.00
Finance Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Garage Manager	SR1300	2	2.00	1	1.00	0	0.00	-1	-1.00
General Svcs Div Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	1	1.00	0	0.00	0	0.00	0	0.00
Manager of Fleet Operations	SR1500	1	1.00	0	0.00	0	0.00	0	0.00
Master Tech	TG1300	18	18.00	17	17.00	16	16.00	-1	-1.00
Mechanic Helper 1	TG0500	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	SR1100	0	0.00	1	1.00	2	2.00	1	1.00
Technical Specialist 2	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Welder	TG0900	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>90</b>	<b>89.00</b>	<b>89</b>	<b>88.00</b>	<b>93</b>	<b>92.00</b>	<b>4</b>	<b>4.00</b>
<b>Surplus Property Auction 61190</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00

# 10 General Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Application Tech 2	SR0800	2	2.00	0	0.00	0	0.00	0	0.00
Application Tech 3	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 1	SR0600	0	0.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	2	2.00	0	0.00	0	0.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>	<b>163</b>	<b>162.00</b>	<b>162</b>	<b>161.00</b>	<b>166</b>	<b>165.00</b>	<b>4</b>	<b>4.00</b>
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# 11 Historical Commission-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 632,000	\$ 637,400	\$ 706,100
Special Purpose Funds	20,000	43,000	20,000
<b>Total Expenditures and Transfers</b>	<b>\$ 652,000</b>	<b>\$ 680,400</b>	<b>\$ 726,100</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	20,000	43,000	20,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 20,000</b>	<b>\$ 43,000</b>	<b>\$ 20,000</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 20,000</b>	<b>\$ 43,000</b>	<b>\$ 20,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 1.03</b>	<b>\$ 1.09</b>	<b>\$ 1.14</b>

<b>Positions</b>	Total Budgeted Positions	8	8	9
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# 11 Historical Commission-At a Glance

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## Accomplishments

- Co-sponsored the 32nd Annual Conference on African-American History and Culture with Tennessee State University, focusing on the Emancipation Proclamation and African-American community involvement in the creation of Metropolitan Government.
- Staff assisted several Metro departments including MDHA, Planning, Parks, Schools, Fire and Codes with review of historic resources. Approximately 225 more properties are now protected through adoption of a new overlay district in Salemtown, a historic landmark district for Fehr School and expansion of the Belmont-Hillsboro historic zoning overlay. Staff continues to provide review & design services to insure compatible infill and help maintain and improve property values in historic neighborhoods. Staff now uses the KIVA permit system, increasing efficiency and inter-departmental communication. Staff assists developers in finding ways to preserve properties slated for demolition. Co-sponsored 2nd Annual Old House Fair, providing home improvement resources for owners of historic properties.
- By the end of FY13, the Metro Historical Commission (MHC) will have added 5 new historical markers and supported 2 nominations to the National Register of Historic Places.
- Promoted tourism of historic sites through sponsorship of special events including the Nashville City Cemetery Association's (NCCA) Living History Tour and Memorial Day Dash, Germantown's Oktoberfest, Living History Day at Fort Nashborough, Buchanan Log House's Fall Folk Festival, Tennessee History Day with Metro Schools, and others.
- Provided heritage tourism & education opportunities through sponsorship of Civil War Sesquicentennial events including tours led by local historians and a symposium at Holy Trinity Episcopal Church. Developed a new walking tour brochure and signage of downtown Civil War sites; updated the Battle of Nashville Driving Tour; sponsored County Historian's Know Nashville classes and a lecture series at several Civil War historic sites.
- Assisted local government and non-profit agencies with preservation projects in Metro Parks; served on advisory committees and on the boards of non-profit agencies including the NCCA, Friends of Two Rivers Mansion, Belmont Mansion, Buchanan Log House, Historic Nashville, Inc., Friends of Fort Negley and the National Alliance of Preservation Commissions; co-sponsored the Tennessee Preservation Trust's annual conference; worked with local historians and citizens to create a non-profit MHC Foundation.
- Hosted 37th Annual Preservation Awards program recognizing outstanding preservation projects throughout Davidson County.

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## Goals

- Continue to provide opportunities for public education and tourism related to the Civil War Sesquicentennial commemoration.
- Promote benefits of preservation and continue to provide timely responses & design assistance to applicants seeking permits for work in historic overlay districts.
- Work with Council members and neighborhood groups seeking revitalization and management of change through preservation overlays and provide clear guidelines of procedures and schedules.
- Work with Metro Council, the Nashville Convention & Visitors Bureau (CVB), the Nashville Downtown Partnership (NDP) and downtown property owners to create incentives to redevelop upper floors of historic buildings in the Central Business District (CBD).

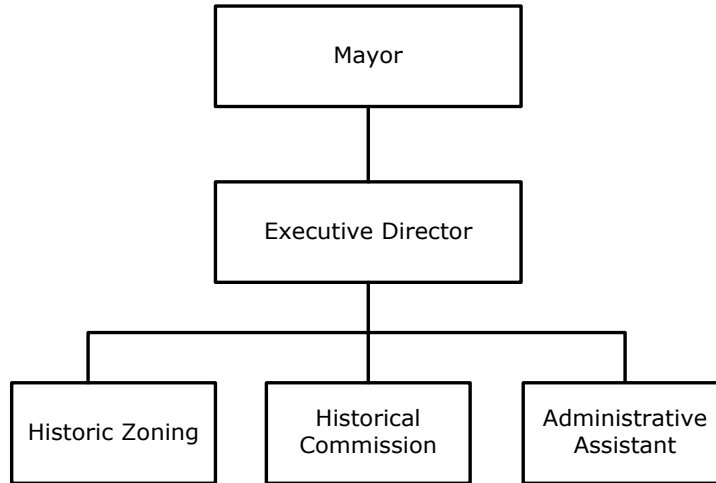
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## Strategic Issues

- Since 2007, the historic overlay program has expanded with the addition of eight new districts, one landmark and two expansions, increasing the number of properties under review by 52%, while the MHZC staff decreased by 20%. The number of permits issued by the Metro Historic Zoning Commission (MHZC) increased by 80%, totaling more than \$40 million of reinvestment. The increased workload is affecting staff's ability to review work & issue permits in a timely manner and expand or create new districts in the future.
- The Civil War Sesquicentennial commemoration continues through 2015. Funds and resources are needed to plan, promote and carry out education sessions, field sessions and special events.
- Funding is needed for Historic Markers, which have provided an avenue for public education of history and historic sites since the 1960s. Currently, funds for new markers are provided by individuals, neighborhoods or civic organizations. Our ability to assist elected officials in improvements of blighted neighborhoods through survey work, National Register nominations and implementation of overlays is severely limited by time and budget constraints.

# 11 Historical Commission-At a Glance

## Organizational Structure



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## Programs

### Historic Zoning

Historic Zoning

### Governmental and Public Partnership

Governmental and Public Partnership

### Information, Education and Tourism

Information, Education and Tourism

### Administrative

Non-allocated Financial Transactions

# 11 Historical Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Zoning Staff Addition</b>			
Historic Preservationist 1 Position	GSD	\$63,700 1.00 FTE	Aids in maintaining current service level of review of historic, conservation, landmarks, and redevelopment districts
<b>Operating Cost Reduction</b>			
Reduction of printer/copier rental and utility costs	GSD	(2,400)	Reduction of monthly expenses due to efficiencies will have no impact on services
<b>2014 Civil War Sesquicentennial</b>			
Organizational Costs	GSD	14,000	Aids in the planning, preparation and sponsorship of events commemorating the 150 <sup>th</sup> anniversary of the Civil War to be held in FY14
<b>Grant Fund Reduction</b>			
Reduction in Grant Funding	SPF**	(23,000)	Reduction of operating budget due to reduced grant funding; minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	3,400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Non-recurring adjustment	GSD	(10,000)	Removes planning, preparation and sponsorship of events commemorating the 150 <sup>th</sup> anniversary of the Civil War held in FY13
<b>General Services District Total</b>		\$68,700 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$(23,000)	
<b>TOTAL</b>		\$45,700 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 11 Historical Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	558,100	555,052	566,800	630,500	63,700	11.24%
<b>OTHER SERVICES:</b>						
Utilities	8,100	6,563	7,500	6,100	(1,400)	-18.67%
Professional & Purchased Services	8,800	3,445	2,000	2,000	0	0.00%
Travel, Tuition, and Dues	5,100	4,904	5,900	5,900	0	0.00%
Communications	17,100	15,157	16,300	28,300	12,000	73.62%
Repairs & Maintenance Services	700	175	500	500	0	0.00%
Internal Service Fees	25,200	25,200	25,900	29,300	3,400	13.13%
Other Expenses	8,900	6,468	12,500	3,500	(9,000)	-72.00%
<b>TOTAL OTHER SERVICES</b>	<b>73,900</b>	<b>61,912</b>	<b>70,600</b>	<b>75,600</b>	<b>5,000</b>	<b>7.08%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>632,000</b>	<b>616,964</b>	<b>637,400</b>	<b>706,100</b>	<b>68,700</b>	<b>10.78%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>632,000</b>	<b>616,964</b>	<b>637,400</b>	<b>706,100</b>	<b>68,700</b>	<b>10.78%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.99</b>	<b>\$0.97</b>	<b>\$1.02</b>	<b>\$1.11</b>	<b>\$0.09</b>	<b>8.82%</b>

# 11 Historical Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,000	2,790	15,000	15,000	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	2,000	0	(2,000)	-100.00%
Travel, Tuition, and Dues	5,000	0	9,000	5,000	(4,000)	-44.44%
Communications	0	0	17,000	0	(17,000)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>5,000</b>	<b>0</b>	<b>28,000</b>	<b>5,000</b>	<b>(23,000)</b>	<b>-82.14%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>20,000</b>	<b>2,790</b>	<b>43,000</b>	<b>20,000</b>	<b>(23,000)</b>	<b>-53.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>2,790</b>	<b>43,000</b>	<b>20,000</b>	<b>(23,000)</b>	<b>-53.49%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	23,000	0	(23,000)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	2,790	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>2,790</b>	<b>43,000</b>	<b>20,000</b>	<b>(23,000)</b>	<b>-53.49%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>2,790</b>	<b>43,000</b>	<b>20,000</b>	<b>(23,000)</b>	<b>-53.49%</b>
<b>Expenditures Per Capita</b>	<b>\$0.03</b>	<b>\$0.00</b>	<b>\$0.07</b>	<b>\$0.03</b>	<b>(\$0.04)</b>	<b>-57.14%</b>



# 11 Historical Commission-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	SR1000	5	5.00	5	5.00	6	6.00	1	1.00
Historic Preservationist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>1</b>	<b>1.00</b>

# 14 Information Tech Services-At a Glance

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,004,300	\$ 1,787,900	\$ 1,771,600
Internal Service Fund	<u>14,689,800</u>	<u>15,251,600</u>	<u>15,927,200</u>
Total Expenditures and Transfers	<u>\$ 16,694,100</u>	<u>\$ 17,039,500</u>	<u>\$ 17,698,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 13,098,400	\$ 14,264,400	\$ 14,608,500
Other Government and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$ 13,098,400	\$ 14,264,400	\$ 14,608,500
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	<u>\$ 13,098,400</u>	<u>\$ 14,264,400</u>	<u>\$ 14,608,500</u>
Expenditures per Capita	\$ 26.26	\$ 27.19	\$ 27.85

<b>Positions</b>	Total Budgeted Positions	134	134	135
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	700 2 <sup>nd</sup> Avenue South	
	Suite 301 37219	Phone: 862-6300 FAX: 862-6288

# 14 Information Tech Services-At a Glance

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## Accomplishments

- Designed, built & released a completely new Nashville.gov, Metro's external face to the internet. This upgrade provides a current look, new features & the ability to access content from any mobile device for 3 million annual site visitors.
- Led, in cooperation with the Mayoral advisory committee, the creation & implementation of several Metro-wide security policies addressing human resources security, incident management, IT contingency & secure areas. Also, implemented Metro-wide phishing awareness & training campaign.
- In conjunction with the Mayoral-sponsored Nashville After Zone Alliance (NAZA), completed the 3rd & 4th phases of Metro's nationally recognized system by which afterschool programs submit attendance data.
- In coordination with General Services & customer departments, designed, implemented & continue to manage data & phone network for Metro construction projects including fire halls, police precincts, health department & other general government sites.
- Coordinated and/or managed upgrades of critical systems for Metro departments including MAC, Beer Board, Transportation Licensing, Finance, General Sessions Court, County Clerk & others.
- In conjunction with Metro's Treasurer, developed systems to track & manage hotel/motel tax collections.
- Installed Voice-over-IP digital phone systems for Historic Commission & Health Department's Animal Control division to include improved call center functionality & call recording to better serve the public.
- Worked in conjunction with the Mayor's Office of Emergency Management to design & implement wired, wireless & satellite communications for Metro's new Emergency Response vehicle.
- Metro 3 Government TV televised 254 hours of Metro meetings live out of over 8,600 hours on the air. Metro 3 also produced 157 special video productions for Metro departments including Arts Commission, Nashville Fire Department, Metro Nashville Police Department, & the Mayor's Office as well as 118 editions of the newly created Metro Jobs show.
- Via the 24/7 ITS Technical Support Center, ITS employees assisted Metro employees with over 95,900 service requests.

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## Goals

- By the end of year 2014, customers will receive increased availability of information technology solutions in support of their business operations as evidenced by: A standard service level agreement will be established for all core services; Establish performance-based reporting measures for all core services
- By the end of year 2014, Metro Government customers and citizens will experience improved data security & reliability with priority given to public safety risks by implementation of a comprehensive Metrowide Information Security Plan.
- By the end of year 2015, Metro ITS will implement a disaster recovery data center strategy or strategies that will allow Metro to benefit from economies of scale & provide a world class disaster recovery data center solution that will be available to all Metro departments & agencies with information technology assets and/or services

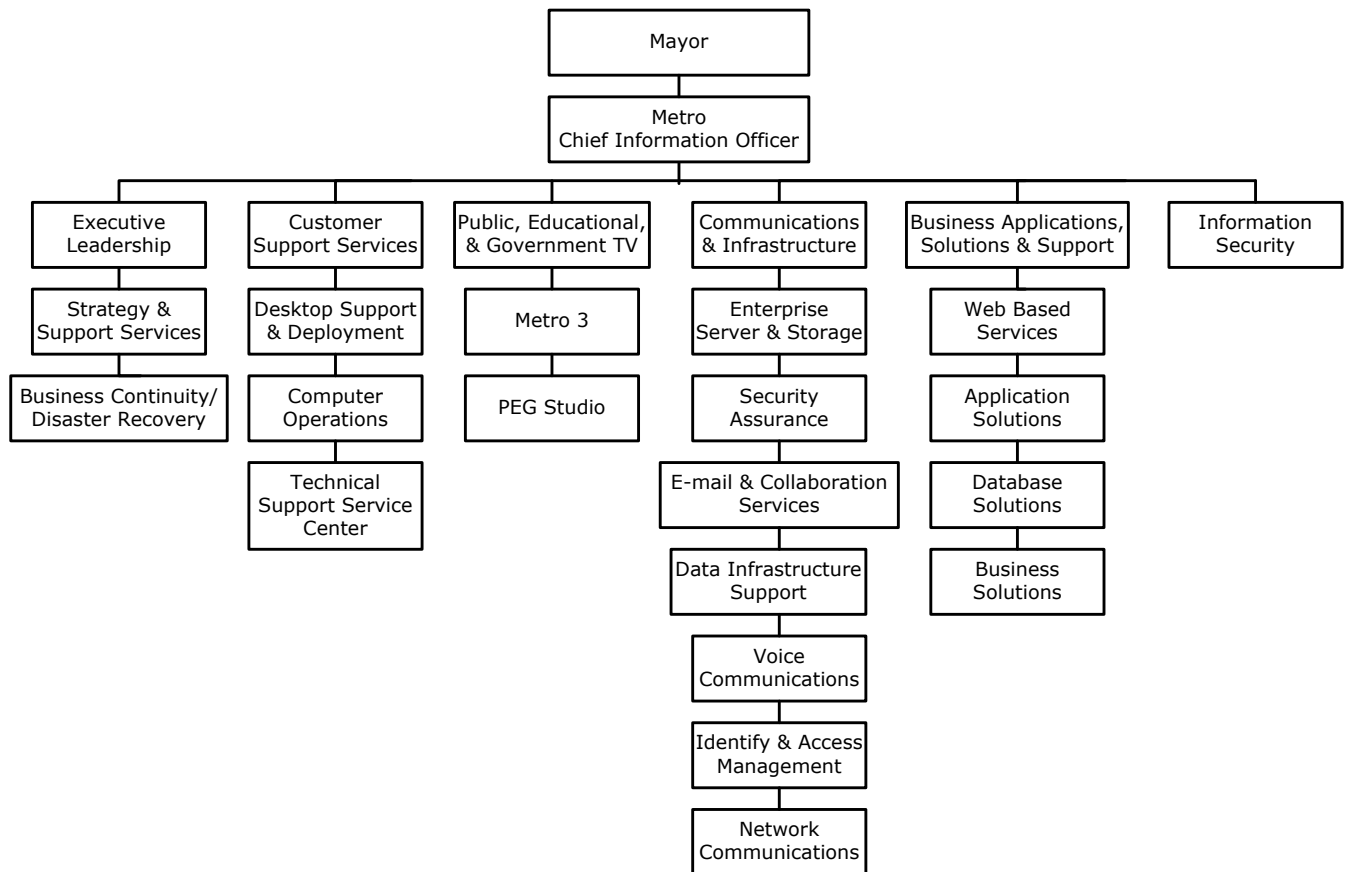
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## Strategic Issues

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

# 14 Information Tech Services-At a Glance

## Organizational Structure



## Programs

### Business Applications Solutions and Support

Enterprise Applications Database Solutions  
 Applications Solutions  
 Business Solutions  
 Web Based Services

### Public, Education and Government Television

Metro 3 Television Network  
 Studio Management

### Customer Support Services

Technical Support Service Center  
 Desktop Services

### Communication and Infrastructure Services

Enterprise Server and Storage Services  
 Data Infrastructure Support  
 Enterprise Services  
 Identity and Access Management  
 Network Communication Services  
 Security Assurance  
 Voice Communication Solutions

### Business Operations

Executive Leadership  
 Strategy and Support Services  
 Non-allocated Financial Transactions

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Reduce full-time position to part-time</b>			
Reduce a vacant full-time position to a part-time position without benefits	ISF***	\$(41,600) (0.50 FTE)	The ability to support Metro's network to current standards will be reduced
<b>Reduce funding for software purchase</b>			
Eliminates all funding in administrative accounts	ISF	(700)	For purchase of small software items
<b>Reduce funding for copier rental</b>			
Reduction is based on recent replacement copier contract	ISF	(5,000)	Contractual decrease
<b>Eliminate funding for MNPS mail filtering</b>			
Reduction in licensing cost of Trend Micro reflecting ITS no longer supports MNPS in FY14	ISF	(34,200)	No impact as MNPS has moved to their own in-house Exchange mail system for teachers and administrative staff
<b>Reduce funds for server hardware maintenance</b>			
Reduction of server hardware maintenance cost	ISF	(21,500)	Costs are covered as part of the initial purchase when replaced at end of life
<b>Reduce cost of Platespin software</b>			
Reduce cost of Platespin software through negotiation with the vendor	ISF	(2,700)	No impact on service is anticipated
<b>Decrease maintenance on storage device</b>			
Reduce existing agreement on SAN storage	ISF	(178,000)	New SAN was purchased with 3 years of maintenance included
<b>Information Security Vulnerability</b>			
To maintain security vulnerability assessment solution tool	ISF	32,500	Without these critical tools, Metro has no way to effectively assess the state of security for applications that support multiple government services
<b>Annual licensing</b>			
For public meeting and agenda subscription and notification system	ISF	24,000	GovDelivery is currently used in the new Nashville.gov to enable citizens to subscribe to public meeting agendas and notices and is being expanded to include newsletter and other features
For Metro employee anti-phishing awareness and training program	ISF	36,000	Without this solution, Metro may increase the number of instances of compromised data or systems caused by response to phishing emails
<b>Licensing Increase</b>			
Software enable secure control of reset for publicly accessed computers	ISF	12,000	Significantly decreases security risks by controlling use and management of public PCs
<b>Hardware maintenance and support</b>			
Contractual increases in vendor support and maintenance for hardware, data/phone devices and related infrastructure services	ISF	80,000	Without these increases outages may be extensive and could cause Metro staff to be unable to access critical resources

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Software maintenance and support</b>			
Contractual increases for critical infrastructure software components like backup, servers, and enterprise systems including Manitron, physical security and video surveillance	ISF	200,000	Lack of continuing support could result in crippling Metro-wide IT services, outages or extended interruption of services
<b>Increase in funding for longevity</b>			
Increase funding to cover employee longevity program	ISF	6,300	Allow continued funding of longevity
<b>Public wireless</b>			
Wireless networking technician position	ISF	100,000 1.00 FTE	Increase citizen satisfaction for public internet access via WIFI as they use Metro facilities
To cover increased connectivity costs as public wireless is added to select Metro locations	ISF	150,000	With the addition of WIFI increased connectivity costs are associated with the expansion
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	ISF	100,000	Funds required for projected fringe benefit expenses
Insurance Billings	ISF	(5,200)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	(16,300) 168,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Pay Adjustment</b>			
1.5% Salary Adjustment	ISF	54,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(16,300)	
<b>Internal Service Funds Total</b>		\$675,600 0.50 FTE	
<b>TOTAL</b>		\$659,300 0.50 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* ISF – Internal Service Funds

# 14 Information Tech Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	1,647,700	1,620,155	1,588,900	1,588,900	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	18,200	20,448	18,200	17,000	(1,200)	-6.59%
Travel, Tuition, and Dues	100	671	100	100	0	0.00%
Communications	13,000	12,362	13,000	13,000	0	0.00%
Repairs and Maintenance Services	1,000	0	1,000	2,200	1,200	120.00%
Internal Service Fees	310,900	310,569	153,300	137,000	(16,300)	-10.63%
Other Expense	13,400	11,321	13,400	13,400	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>356,600</b>	<b>355,371</b>	<b>199,000</b>	<b>182,700</b>	<b>(16,300)</b>	<b>-8.19%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,004,300</b>	<b>1,975,526</b>	<b>1,787,900</b>	<b>1,771,600</b>	<b>(16,300)</b>	<b>-0.91%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,004,300</b>	<b>1,975,526</b>	<b>1,787,900</b>	<b>1,771,600</b>	<b>(16,300)</b>	<b>-0.91%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	199	100	100	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>199</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100</b>	<b>199</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.15</b>	<b>\$3.11</b>	<b>\$2.85</b>	<b>\$2.79</b>	<b>(\$0.06)</b>	<b>-2.11%</b>

# 14 Information Tech Services-Financial

<b>Internal Service Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	9,246,700	8,480,527	9,684,000	9,903,600	219,600	2.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	1,584,300	1,919,129	1,538,000	1,640,700	102,700	6.68%
Travel, Tuition, and Dues	7,700	5,172	7,700	7,200	(500)	-6.49%
Communications	135,500	157,245	169,500	270,600	101,100	59.65%
Repairs and Maintenance Services	735,100	658,927	921,700	750,300	(171,400)	-18.60%
Internal Service Fees	1,144,600	1,144,862	1,015,700	1,184,500	168,800	16.62%
Other Expense	1,835,900	2,460,117	1,915,000	2,170,300	255,300	13.33%
<b>TOTAL OTHER SERVICES</b>	<b>5,443,100</b>	<b>6,345,452</b>	<b>5,567,600</b>	<b>6,023,600</b>	<b>456,000</b>	<b>8.19%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>14,689,800</b>	<b>14,825,979</b>	<b>15,251,600</b>	<b>15,927,200</b>	<b>675,600</b>	<b>4.43%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,689,800</b>	<b>14,825,979</b>	<b>15,251,600</b>	<b>15,927,200</b>	<b>675,600</b>	<b>4.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	13,098,300	13,186,843	14,264,300	14,608,400	344,100	2.41%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,098,300</b>	<b>13,186,843</b>	<b>14,264,300</b>	<b>14,608,400</b>	<b>344,100</b>	<b>2.41%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(11,518)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(11,518)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>1,276,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,098,300</b>	<b>14,452,088</b>	<b>14,264,300</b>	<b>14,608,400</b>	<b>344,100</b>	<b>2.41%</b>
<b>Expenditures Per Capita</b>	<b>\$23.11</b>	<b>\$23.32</b>	<b>\$24.34</b>	<b>\$25.06</b>	<b>\$0.72</b>	<b>2.96%</b>



# 14 Information Tech Services-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	6	6.00	5	5.00	6	6.00	1	1.00
Info Systems App Tech 2	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Information Sys Media Analys 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Video Production Spec	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>24</b>	<b>24.00</b>	<b>23</b>	<b>23.00</b>	<b>23</b>	<b>23.00</b>	<b>0</b>	<b>0.00</b>
<b>Information Technology Service 51137</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Chief Info Officer	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 2	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Comm Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	3	3.00	3	2.50	0	-0.50
Info Sys Comm Analyst 3	SR1200	6	6.00	4	4.00	4	4.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	3	3.00	3	3.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Asst Dir	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	SR1400	9	9.00	10	10.00	10	10.00	0	0.00
Info Systems Mgr	SR1300	8	8.00	7	7.00	7	7.00	0	0.00
Information Sys Oper Anal 2	SR1100	15	15.00	14	14.00	14	14.00	0	0.00
Information Sys oper Anal 3	SR1200	9	9.00	10	10.00	10	10.00	0	0.00
Information Sys Oper Analyst 1	SR1000	4	4.00	5	5.00	5	5.00	0	0.00
Information Sys Oper TEch 1	SR0800	8	8.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Tech 2	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	SR1300	22	22.00	23	23.00	23	23.00	0	0.00
Information Systems Advisor 2	SR1400	4	4.00	4	4.00	4	4.00	0	0.00
Special Projects Mgr	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>110</b>	<b>110.00</b>	<b>111</b>	<b>111.00</b>	<b>112</b>	<b>111.50</b>	<b>1</b>	<b>0.50</b>
<b>Department Totals</b>		<b>134</b>	<b>134.00</b>	<b>134</b>	<b>134.00</b>	<b>135</b>	<b>134.50</b>	<b>1</b>	<b>0.50</b>

# 15 Finance-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,745,900	\$ 8,015,200	\$ 7,955,600
Internal Service Fund	749,900	758,600	770,000
<b>Total Expenditures and Transfers</b>	<b>\$ 8,495,800</b>	<b>\$ 8,773,800</b>	<b>\$ 8,725,600</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 749,900	\$ 758,600	\$ 770,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 749,900</b>	<b>\$ 758,600</b>	<b>\$ 770,000</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 749,900</b>	<b>\$ 758,600</b>	<b>\$ 770,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 13.36</b>	<b>\$ 14.00</b>	<b>\$ 13.73</b>

<b>Positions</b>	Total Budgeted Positions	2011-12	2012-13	2013-14
	Total Budgeted Positions	101	103	103

<b>Contacts</b>	Director: Richard M. Riebeling	email: richard.riebeling@nashville.gov
	Deputy Finance Director: Talia Lomax-O'dneal	email: talia.lomaxodneal@nashville.gov
	106 Metro Courthouse 37201	Phone: 862-6151 FAX: 862-6156

# 15 Finance-At a Glance

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## Accomplishments

- Treasury assumed responsibility of tourism taxes July 1, 2012. Transition from the County Clerk was accomplished on time and without interruption in collection efforts. Communication with taxpayers has been improved while decreasing the number and cost of mailings. In coordination with Metro's Internal Auditor, a systematic approach to Hotel/Motel tax audits has been implemented. Several audits identified underpayment of taxes which resulted in additional tax collection.
  - OFA monitored 27 federal and state grants totaling \$10,655,864.
  - OFA reviewed 88 Project Worksheets from the May 2010 Flood totaling \$12,785,214.
  - OFA reviewed 20 Community Enhancement Grants totaling \$1,800,000 and 14 Direct Appropriations awards totaling \$3,273,500.
  - OFA conducted 9 Special Purpose Reviews including a review of Farmers' Market Operations.
  - DGC reviewed and processed 180 grants, awards and amendments totaling \$138,167,946.
  - DGC coordinated and managed the Community Enhancement Fund competitive grants program resulting in \$1,800,000 being awarded to 23 non-profit agencies for afterschool programs, community service programs, and domestic violence programs.
  - Received the GFOA Distinguished Budget Award for the 21st year.
  - Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 29th consecutive year.
  - Emphasis on selling back tax properties has resulted in General Fund revenues of \$307,000 for the first half of FY2013 as compared to \$104,000 for FY2011.
  - Electronic payments have increased to 87% for FY2012 as compared to 85% for FY2011.
  - Recovered \$85 million to date from FEMA/TEMA/Insurance for flood related expenses.
  - Additional FEMA funding of \$2 million approved as a result of 72 successful appeals.
- 

## Goals

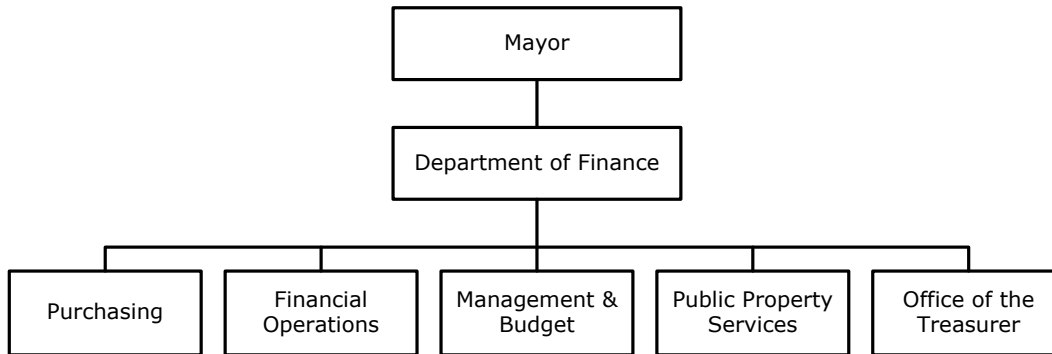
- To achieve financial health by June 2015. The financial health of Metro will be strengthened, as evidenced by: AA bond rating or better; Undesignated actual fund balance in each of the 6 tax supported funds is 5% of subsequent year budgeted expenditures; Outstanding debt and approved capital spending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

## Strategic Issues

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

# 15 Finance-At a Glance

## Organizational Structure



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## Programs

### Strategic Resource Allocation and Management

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

### Business Integrity and Accountability

- Compliance Monitoring and Accountability

### Executive Leadership

- Executive Leadership
- Non-allocated Financial Transactions

### Business Support and Solutions

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

# 15 Finance-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Financial Operations Reduction</b>			
Reduction achieved by backfilling positions at entry level salaries and leaving positions vacant	GSD	\$(56,000)	Backfilled at lower grades with minimal impact on performance
<b>Finance Director's Office Reduction</b>			
Staffing realignment and reduction in salary savings	GSD	(9,500)	Realignment of staff and duties with minimal impact on performance
<b>Office of Management &amp; Budget Reduction</b>			
Eliminates savings generated from staffing restructuring and reorganization and reduces other miscellaneous line items	GSD	(30,000)	Backfilled at lower grades with minimal impact
<b>Purchasing Reduction</b>			
Eliminates salary savings generated by retirements	GSD	(37,200)	Positions will be backfilled at lower grades with minimal impact on performance
<b>Treasury Collections</b>			
Reduction of postage and printing	GSD	(2,200)	Minimal impact on performance
<b>Treasury Reduction</b>			
Subscription Reduction	SPF**	(200)	Minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	75,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	SPF	11,500	
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
<b>General Services District Total</b>		\$(59,600)	
<b>Internal Service Funds Total</b>		\$11,400	
<b>TOTAL</b>		\$(48,200)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 15 Finance-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,756,200	6,606,987	6,965,300	6,838,100	(127,200)	-1.83%
OTHER SERVICES:						
Utilities	0	59	0	0	0	0.00%
Professional & Purchased Services	79,100	48,822	76,400	76,400	0	0.00%
Travel, Tuition, and Dues	13,100	11,059	10,800	8,400	(2,400)	-22.22%
Communications	77,900	48,250	95,000	92,500	(2,500)	-2.63%
Repairs & Maintenance Services	16,300	1,100	12,300	11,000	(1,300)	-10.57%
Internal Service Fees	605,000	603,435	653,300	728,600	75,300	11.53%
Other Expenses	198,300	164,003	202,100	200,600	(1,500)	-0.74%
TOTAL OTHER SERVICES	989,700	876,728	1,049,900	1,117,500	67,600	6.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,745,900</b>	<b>7,483,715</b>	<b>8,015,200</b>	<b>7,955,600</b>	<b>(59,600)</b>	<b>-0.74%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,745,900</b>	<b>7,483,715</b>	<b>8,015,200</b>	<b>7,955,600</b>	<b>(59,600)</b>	<b>-0.74%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$12.18</b>	<b>\$11.77</b>	<b>\$12.79</b>	<b>\$12.52</b>	<b>(\$0.27)</b>	<b>-2.11%</b>

# 15 Finance-Financial

<b>Internal Service Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY12-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	645,500	668,236	660,100	660,100	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	635	0	0	0	0.00%
Communications	12,800	6,492	15,300	15,100	(200)	-1.31%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	69,900	61,966	64,000	75,500	11,500	17.97%
Other Expenses	21,500	18,041	19,000	19,100	100	0.53%
<b>TOTAL OTHER SERVICES</b>	<b>104,200</b>	<b>87,134</b>	<b>98,300</b>	<b>109,700</b>	<b>11,400</b>	<b>11.60%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>749,700</b>	<b>755,370</b>	<b>758,400</b>	<b>769,800</b>	<b>11,400</b>	<b>1.50%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>749,900</b>	<b>755,370</b>	<b>758,600</b>	<b>770,000</b>	<b>11,400</b>	<b>1.50%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	749,900	922,232	758,600	770,000	11,400	1.50%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>749,900</b>	<b>922,232</b>	<b>758,600</b>	<b>770,000</b>	<b>11,400</b>	<b>1.50%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>749,900</b>	<b>922,232</b>	<b>758,600</b>	<b>770,000</b>	<b>11,400</b>	<b>1.50%</b>
<b>Expenditures Per Capita</b>	<b>\$1.18</b>	<b>\$1.19</b>	<b>\$1.21</b>	<b>\$1.21</b>	<b>\$0.00</b>	<b>0.00%</b>

# 15 Finance-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	1	1.00	0	0.00	1	1.00	1	1.00	
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Mgr	SR1300	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	4	4.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	5	5.00	6	6.00	1	1.00	
Application Tech 1	SR0700	3	3.00	4	4.00	1	1.00	-3	-3.00	
Application Tech 2	SR0800	8	8.00	6	6.00	11	11.00	5	5.00	
Application Tech 3	SR0900	5	5.00	6	6.00	6	6.00	0	0.00	
Business Development Officer	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Admin	SR1300	9	9.00	8	8.00	8	8.00	0	0.00	
Finance Asst Dir	SR1500	2	2.00	2	2.00	2	2.00	0	0.00	
Finance Deputy Dir	SR1600	2	2.00	2	2.00	2	2.00	0	0.00	
Finance Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Mgr	SR1400	6	6.00	9	9.00	9	9.00	0	0.00	
Finance Officer 1	SR0800	3	3.00	3	3.00	2	2.00	-1	-1.00	
Finance Officer 2	SR1000	10	10.00	10	10.00	11	11.00	1	1.00	
Finance Officer 3	SR1200	26	26.00	26	26.00	20	20.00	-6	-6.00	
Finance Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
Special Projects Mgr	SR1500	2	2.00	1	1.00	3	3.00	2	2.00	
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Technical Specialist 1	SR1100	1	1.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>94</b>	<b>94.00</b>	<b>96</b>	<b>96.00</b>	<b>96</b>	<b>96.00</b>	<b>0</b>	<b>0.00</b>	
<b>Treasury Management 51180</b>										
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	0	0.00	-1	-1.00	
Finance Mgr	SR1400	3	3.00	3	3.00	3	3.00	0	0.00	
Finance Officer 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
Finance Officer 2	SR1000	2	2.00	2	2.00	3	3.00	1	1.00	
Metropolitan Treasurer	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>101</b>	<b>101.00</b>	<b>103</b>	<b>103.00</b>	<b>103</b>	<b>103.00</b>	<b>0</b>	<b>0.00</b>	



# 16 Assessor of Property-At a Glance

<b>Mission</b>	To appraise real property at its market value, and business tangible personal property under schedules provided by law; to classify property correctly under the law; to apply property assessment in accordance with each parcel's proper classification; to maintain accurate public records; to reappraise every real parcel at least every four years and to reappraise all business tangible personal property annually; to provide property owners easy access to appeal rights; to generate annually an assessment roll for the purpose of property taxation by the Metropolitan Council.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 7,297,100	\$ 7,505,600	\$ 7,408,300
	<b>Total Expenditures and Transfers</b>	<u>\$ 7,297,100</u>	<u>\$ 7,505,600</u>	<u>\$ 7,408,300</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 2,500	\$ 2,500	\$ 200
	Other Governments and Agencies	0	12,000	15,000
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 2,500	\$ 14,500	\$ 15,200
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 2,500</u>	<u>\$ 14,500</u>	<u>\$ 15,200</u>
	<b>Expenditures Per Capita</b>	\$ 11.48	\$ 11.98	\$ 11.66
<b>Positions</b>	Total Budgeted Positions	124	123	152
<b>Contacts</b>	Assessor of Property: George Rooker      email: george.rooker@nashville.gov Assessment Manager: David Diaz-Barriga      email: david.diaz-barriga@nashville.gov  700 2 <sup>nd</sup> Avenue South    37210      Phone: 862-6080    FAX: 862-6057			

# 16 Assessor of Property-At a Glance

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## Accomplishments

- Became the 1st jurisdiction in Tennessee and the 15th nationally to earn the International Association of Assessing Officer's Certificate of Excellence in Assessment Administration.
  - Continued to educate and train staff to better serve the public.
  - Five staff members earned the Tennessee Certified Assessor designation.
  - The Assessor earned the Assessment Administration Specialist and the Tennessee Master Assessor designations.
  - Produced the annual real property assessment roll.
  - Produced the annual personal property assessment roll.
  - Produced the annual prorated roll.
  - Enhanced the Office's website to improve the user/public experience.
- 

## Goals

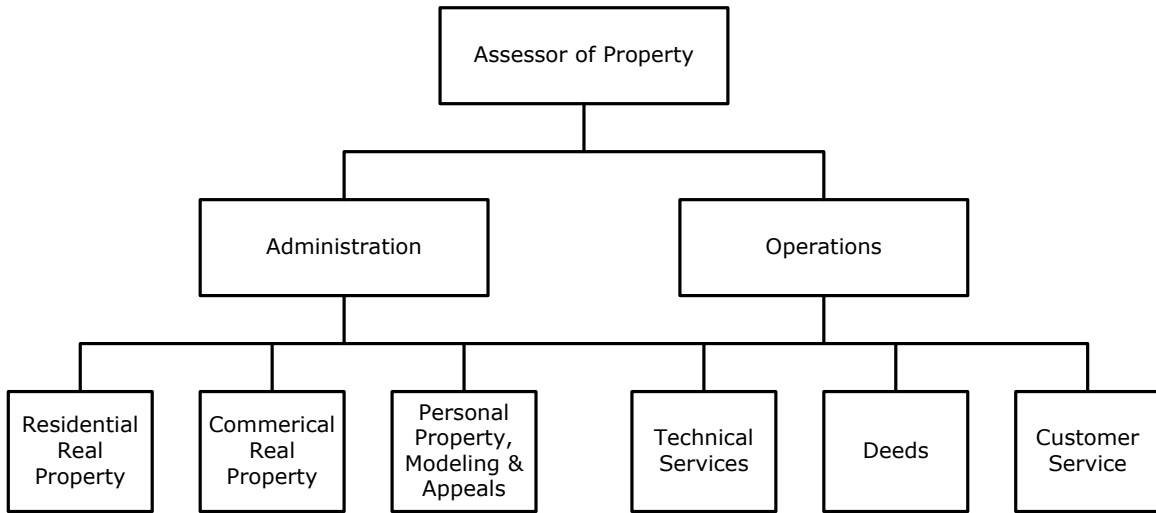
- Continue to comply with applicable laws, rules, and regulations in a manner that is ethical, fair, consistent, and best serves the public.
  - Continue to enhance the methods and techniques used to appraise real and personal property.
  - Continue to improve the efficiency and accuracy of data collection.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

## Strategic Issues

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

# 16 Assessor of Property-At a Glance

## Organizational Structure



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## Programs

### Assessment

Assessment

### Board of Equalization

Board of Equalization

### Hearing Officer Review

Hearing Officer Review

### Personal Property Audit

Personal Property Audit

### Administrative

Non-allocated Financial Transactions

# 16 Assessor of Property-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Hearing Officers</b>			
Increase in Hearing Officers for the FY13 Reappraisal Hearings	GSD	\$50,000 1.00 FTE	To assist in the FY13 Reappraisal Hearings process
<b>Postage and Delivery</b>			
Increase in services to mail additional Board of Equalization notices	GSD	8,000	To cover additional mailings due to the FY13 Reappraisal appeals
<b>Certification Incentive</b>			
State certification incentive	GSD	5,500	To accommodate the State's incentive for Certified Assessors
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(50,000) (1.00 FTE)	To be determined by The Assessor of Property's Office
Internal Service Charges*	GSD	66,900	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Non-recurring</b>			
FY13 Reappraisal expenses	GSD	(177,700) (1.00 FTE)	To reduce budget for non-recurring expenses required for FY13 re-appraisal
<b>General Services District Total</b>		\$ (97,300) (1.00 FTE)	
<b>TOTAL</b>		\$ (97,300) (1.00 FTE)	

\* See Internal Service Charges section for details

# 16 Assessor of Property-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,473,000	5,227,014	5,459,800	5,451,300	(8,500)	-0.16%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	556,200	468,081	634,600	606,300	(28,300)	-4.46%
Travel, Tuition, and Dues	27,600	43,362	36,600	39,600	3,000	8.20%
Communications	112,200	99,057	245,700	129,000	(116,700)	-47.50%
Repairs & Maintenance Services	379,600	282,636	438,900	436,600	(2,300)	-0.52%
Internal Service Fees	712,200	711,249	647,900	714,800	66,900	10.33%
Other Expenses	36,300	32,253	42,100	30,700	(11,400)	-27.08%
TOTAL OTHER SERVICES	1,824,100	1,636,638	2,045,800	1,957,000	(88,800)	-4.34%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,297,100</b>	<b>6,863,652</b>	<b>7,505,600</b>	<b>7,408,300</b>	<b>(97,300)</b>	<b>-1.30%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,297,100</b>	<b>6,863,652</b>	<b>7,505,600</b>	<b>7,408,300</b>	<b>(97,300)</b>	<b>-1.30%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,500	2,476	2,500	200	(2,300)	-92.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	10,423	12,000	15,000	3,000	25.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,500</b>	<b>12,899</b>	<b>14,500</b>	<b>15,200</b>	<b>700</b>	<b>4.83%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,500</b>	<b>12,899</b>	<b>14,500</b>	<b>15,200</b>	<b>700</b>	<b>4.83%</b>
<b>Expenditures Per Capita</b>	<b>\$11.48</b>	<b>\$10.80</b>	<b>\$11.98</b>	<b>\$11.66</b>	<b>(\$0.32)</b>	<b>-2.67%</b>

# 16 Assessor of Property-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Appraiser 1	SR0600	6	6.00	5	5.00	7	7.00	2	2.00
Appraiser 2	SR0800	12	12.00	12	12.00	12	12.00	0	0.00
Appraiser 3	SR1000	11	11.00	11	11.00	9	9.00	-2	-2.00
Appraiser 4	SR1200	7	7.00	7	7.00	9	9.00	2	2.00
Appraiser Analyst 2	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Appraiser Analyst 3	SR1200	3	3.00	2	2.00	1	1.00	-1	-1.00
Assessments Manager	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessmt		40	1.50	40	2.50	70	2.50	30	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	3	3.00	4	4.00	4	4.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	3	3.00	3	3.00	0	0.00	-3	-3.00
Office Support Rep 2	SR0500	0	0.00	0	0.00	3	3.00	3	3.00
Office Support Rep 3	SR0600	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Spec 1	SR0700	5	5.00	5	5.00	4	4.00	-1	-1.00
Office Support Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary		6	3.00	6	3.00	6	3.00	0	0.00
Tax Assessor		1	1.00	1	1.00	1	1.00	0	0.00
Training Coord	SR1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Training Spec	SR1100	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTE		<b>124</b>	<b>82.50</b>	<b>123</b>	<b>82.50</b>	<b>152</b>	<b>81.50</b>	<b>29</b>	<b>-1.00</b>
<b>Department Totals</b>		<b>124</b>	<b>82.50</b>	<b>123</b>	<b>82.50</b>	<b>152</b>	<b>81.50</b>	<b>29</b>	<b>-1.00</b>

# 17 Trustee-At a Glance

**Mission**

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

**Budget Summary**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,339,400	\$ 2,336,100	\$ 2,360,100
<b>Total Expenditures and Transfers</b>	<u>\$ 2,339,400</u>	<u>\$ 2,336,100</u>	<u>\$ 2,360,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 3.68	\$ 3.73	\$ 3.71

**Positions**

Total Budgeted Positions	28	28	28
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**Contacts**

Trustee: Charlie Cardwell	email: charlie.cardwell@nashville.gov
Financial Manager: Pat Greer	email: pat.greer@nashville.gov
700 2 <sup>nd</sup> Avenue South, Suite 220 37210	Phone: 862-6330 FAX: 862-6337

# 17 Trustee-At a Glance

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## Accomplishments

- The Office of the Trustee is responsible for administering the Tax Relief Program for the State of Tennessee and the Tax Freeze Program for Davidson County. These annual programs are for senior citizens, and we strive to make the application process as easy as possible. As of February 22, 2013, there are 6,923 seniors on the Tax Relief Program and 7,323 on the Tax Freeze Program.
  - The Trustee's Tax Collection System software vendor, Manatron, has put in place a module to capture email addresses through the Trustee's website. With this feature, we have the capability of emailing tax statements to taxpayers who elect this process. If receiving tax statements via email is accepted by the taxpayers, this will help alleviate some of the printing and postage expenditure.
  - The Office of the Trustee has an agreement with First Tennessee Bank to collect property tax payments in all of their Davidson County bank locations.
  - The Trustee has completed documentation of the office operational policies and procedures.
- 

## Goals

- In addition to First Tennessee Bank, the Trustee is interested in pursuing agreements with other local banks for property tax payment locations.
  - The Trustee continues to improve the Tax Collection System used to collect Real Property, Personalty and Public Utility taxes to better serve the taxpayers.
  - The staff of the Trustee's office works hard to provide a consistent level of service for the taxpayers of Davidson County.
- 

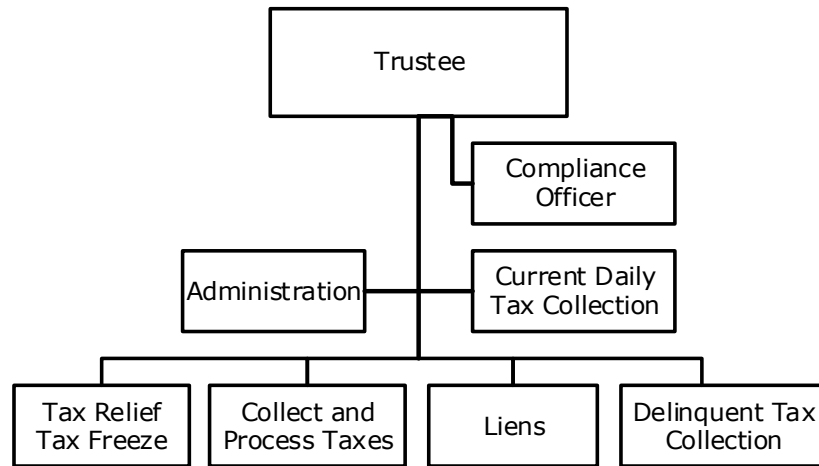
## Strategic Issues

- To continue the process of making taxpayers aware of the option they have to receive tax statements by email, and the ability to pay taxes online.



# 17 Trustee-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 17 Trustee-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$24,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$24,000	
<b>TOTAL</b>		\$24,000	

\* See Internal Service Charges section for details

# 17 Trustee-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,556,800	1,424,879	1,587,200	1,587,200	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,900	5,262	5,400	5,600	200	3.70%
Travel, Tuition, and Dues	3,000	5,984	2,800	7,300	4,500	160.71%
Communications	152,400	143,477	153,400	152,600	(800)	-0.52%
Repairs & Maintenance Services	4,600	2,493	3,600	3,000	(600)	-16.67%
Internal Service Fees	605,900	605,900	572,200	596,200	24,000	4.19%
Other Expenses	11,800	16,455	11,500	8,200	(3,300)	-28.70%
<b>TOTAL OTHER SERVICES</b>	<b>782,600</b>	<b>779,571</b>	<b>748,900</b>	<b>772,900</b>	<b>24,000</b>	<b>3.20%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,339,400</b>	<b>2,204,450</b>	<b>2,336,100</b>	<b>2,360,100</b>	<b>24,000</b>	<b>1.03%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,339,400</b>	<b>2,204,450</b>	<b>2,336,100</b>	<b>2,360,100</b>	<b>24,000</b>	<b>1.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.68</b>	<b>\$3.47</b>	<b>\$3.73</b>	<b>\$3.71</b>	<b>(\$0.02)</b>	<b>-0.54%</b>

# 17 Trustee-Financial

<b>Title</b>	<b>Grade</b>	<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014</b>		<b>FY13 - FY14</b>	
		<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Variance</b>	<b>Variance</b>
		<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>
<b>GSD General 10101</b>									
Deputy Trustee		6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting		15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary		6	3.20	6	3.20	6	3.20	0	0.00
Trustee		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>

# 18 County Clerk-At a Glance

**Mission** To collect certain State privilege license fees as well as other State and Local revenues, fees, commissions, and taxes as provided by law.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,555,100	\$ 4,253,100	\$ 4,399,800
Special Purpose Funds	0	0	50,000
<b>Total Expenditures and Transfers</b>	<b>\$ 4,555,100</b>	<b>\$ 4,253,100</b>	<b>\$ 4,449,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,300,000	\$ 4,700,000	\$ 4,950,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 4,300,000</b>	<b>\$ 4,700,000</b>	<b>\$ 4,950,000</b>
Non-program Revenue	100	100	100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 4,300,100</b>	<b>\$ 4,700,100</b>	<b>\$ 4,950,100</b>
<b>Expenditures Per Capita</b>	<b>\$ 7.17</b>	<b>\$ 6.79</b>	<b>\$ 7.00</b>

<b>Positions</b>	Total Budgeted Positions	80	78	79
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<b>Contacts</b>	County Clerk: Brenda Wynn	email: <a href="mailto:brenda.wynn@nashville.gov">brenda.wynn@nashville.gov</a>
	Financial Manager: Tami Drake	email: <a href="mailto:tami.drake@nashville.gov">tami.drake@nashville.gov</a>
	700 2 <sup>nd</sup> Avenue South, Suite 101 37210	Phone: 862-6050 FAX: 862-5986

# 18 County Clerk-At a Glance

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## Accomplishments

- Partnered with Metro to more efficiently recover lost revenue caused by insufficient fund drafts.
  - Implemented a new operating system which allows near real-time updating of motor vehicle records and information from the TN Dept. of Revenue.
  - Implemented ACH transactions which resulted in timely transfer of funds to the Metropolitan Government of Nashville and Davidson County.
  - Successfully converted the South Satellite Office to an Express Location, allowing us to expedite transactions and serve the public more efficiently.
- 

## Goals

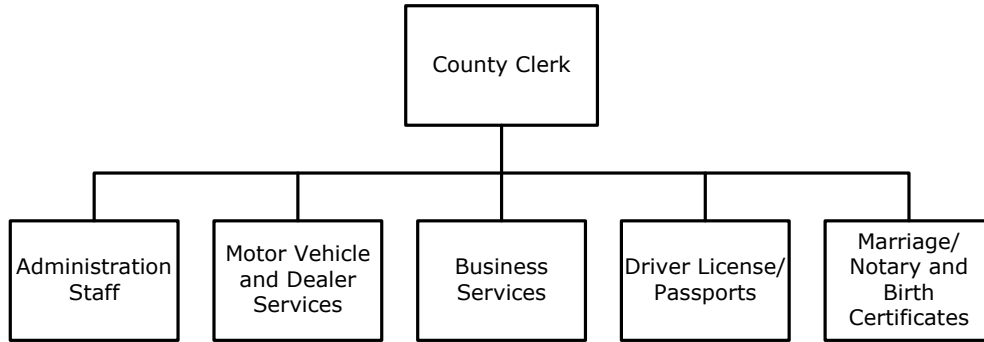
- Work with the Metro Health Department to secure a one stop shop that allows drive-through emissions testing and motor vehicle renewals.
  - To increase and enhance the number of online services available to customers.
  - Implement an across the board cross-training program that will enhance management's logistical options during peak customer volume, planned vacancies, or unexpected absences.
- 

## Strategic Issues

- Customers conducting business with the County Clerk's Office during peak hours often experience long wait times at our main and satellite offices.
- Implementing and adhering to state and local audit recommendations.
- Our inability to provide adequate customer service to individuals contacting the County Clerk's Office by telephone.
- Customers experiencing wait times in excess of an hour and more than 50% of callers abandoning the line before speaking with a representative.

# 18 County Clerk-At a Glance

## Organizational Structure



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## Programs

### Computer

Computer

### Administration

Administration  
Non-allocated Financial Transactions

# 18 County Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Postage and Delivery Services</b>			
Accommodates a rate increase and increase in number of title mailings	GSD	\$10,000	To provide postage needs
<b>Security</b>			
To increase security at 5 satellite locations	GSD	10,000	To support and improve security for satellite locations
<b>Additional Staff</b>			
An increase in staff to accommodate an increase in demand for Services	GSD	98,000 2.00 FTEs	To support adequate staffing for Motor Vehicle and Registration Services
<b>Office Automation</b>			
Computer hardware and software	SPF**	50,000	To provide computer equipment, software, imaging systems, and supplies funded by a Tennessee Code authorized document fee
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(20,000) (1.00 FTE)	To be determined by the County Clerk's Office
Internal Service Charges*	GSD	48,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$146,700 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$50,000	
<b>TOTAL</b>		\$196,700 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 18 County Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,693,000	3,461,135	3,440,400	3,518,400	78,000	2.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	13,100	6,039	11,000	49,000	38,000	345.45%
Travel, Tuition, and Dues	200	2,804	3,000	4,000	1,000	33.33%
Communications	189,400	182,150	196,300	200,900	4,600	2.34%
Repairs & Maintenance Services	2,500	8,152	5,000	3,500	(1,500)	-30.00%
Internal Service Fees	497,900	497,900	448,200	496,900	48,700	10.87%
Other Expenses	159,000	145,477	149,200	127,100	(22,100)	-14.81%
TOTAL OTHER SERVICES	862,100	842,522	812,700	881,400	68,700	8.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,555,100</b>	<b>4,303,657</b>	<b>4,253,100</b>	<b>4,399,800</b>	<b>146,700</b>	<b>3.45%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,555,100</b>	<b>4,303,657</b>	<b>4,253,100</b>	<b>4,399,800</b>	<b>146,700</b>	<b>3.45%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,300,000	5,177,604	4,700,000	4,900,000	200,000	4.26%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,300,000</b>	<b>5,177,604</b>	<b>4,700,000</b>	<b>4,900,000</b>	<b>200,000</b>	<b>4.26%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100	548	100	100	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>548</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,300,100</b>	<b>5,178,152</b>	<b>4,700,100</b>	<b>4,900,100</b>	<b>200,000</b>	<b>4.26%</b>
<b>Expenditures Per Capita</b>	<b>\$7.17</b>	<b>\$6.77</b>	<b>\$6.79</b>	<b>\$6.92</b>	<b>\$0.13</b>	<b>1.91%</b>

# 18 County Clerk-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	50,000	50,000	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	50,000	50,000	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.08</b>	<b>\$0.08</b>	<b>0.00%</b>

# 18 County Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst - County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Business Tax Dir-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Chief Dpty Clerk-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 1		8	8.00	8	8.00	8	8.00	0	0.00
Deputy Clerk 2		11	11.00	11	11.00	13	13.00	2	2.00
Deputy Clerk 3		19	19.00	19	19.00	18	18.00	-1	-1.00
Deputy Clerk 4		10	10.00	9	9.00	9	9.00	0	0.00
Deputy Clerk 5		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 6		2	2.00	1	1.00	1	1.00	0	0.00
Dir Of Taxpayer Svcs		1	1.00	1	1.00	1	1.00	0	0.00
License Inspector 1		10	10.00	10	10.00	10	10.00	0	0.00
Seasonal/Part-time/Temporary		13	13.00	13	12.50	13	12.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>80</b>	<b>80.00</b>	<b>78</b>	<b>77.50</b>	<b>79</b>	<b>78.50</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>80</b>	<b>80.00</b>	<b>78</b>	<b>77.50</b>	<b>79</b>	<b>78.50</b>	<b>1</b>	<b>1.00</b>

# 48 Office of Internal Audit-At a Glance

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,265,400	\$ 1,277,900	\$ 1,172,800
<b>Total Expenditures and Transfers</b>	<u>\$ 1,265,400</u>	<u>\$ 1,277,900</u>	<u>\$ 1,172,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 1.99	\$ 2.04	\$ 1.85

<b>Positions</b>	Total Budgeted Positions	10	10	10
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<b>Contacts</b>	Director: Mark Swann	email: mark.swann@nashville.gov
	1417 Murfreesboro Pike 37217	Phone: 862-6110 FAX: 862-6425

# 48 Office of Internal Audit-At a Glance

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## Accomplishments

- Helped reestablish public trust by completing internal audits of the Criminal Court Clerk's Office, Davidson County Clerk's Office and Metropolitan Nashville Public Schools custodial and grounds-keeping outsourcing contract monitoring.
- Provided assurance that the administration of the Owner Controlled Insurance Program (OCIP) for the Music City Convention Center construction project was working as intended.
- Issued seventeen audit reports which apprised management of processes and control safeguards that are working as intended or need additional attention.
- Continued use of technology in audit tasks with four percent fund investment in audit analytic software. Initial continuous auditing script identified 90 potential duplicate payments ranging between \$1,000 and \$130,000 for follow-up by the Finance Department.
- Accommodated management request to perform hotel occupancy tax audits. Initial pilot audit project identified \$18,000 in taxes, penalties and interest claims.
- Completed eight investigation reports.

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## Goals

- Complete 17 internal audit projects and two investigation projects in 2013.
- Being recognized as a catalyst for strengthening Metro Nashville's control performance.
- Develop subject-matter resources that increase an audit's depth or value.

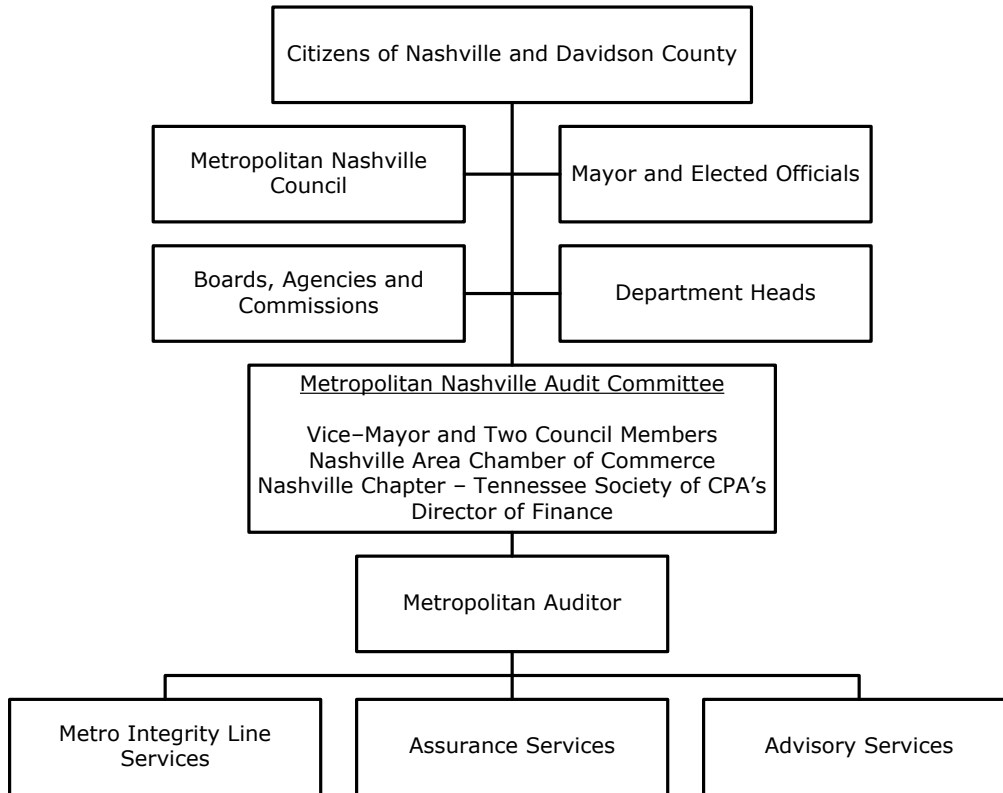
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## Strategic Issues

- Match the internal audit work plan with risk that matter most which link back to Metro Nashville's overall strategy.
- Determine the level and frequency of audit assurance service required to fulfill the citizenry vision for an independent audit function.

# 48 Office of Internal Audit-At a Glance

## Organizational Structure




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## Programs

### Business Integrity and Accountability

Advisory Services  
 Integrity Hotline and Innovation Suggestion Box  
 Audit Assurance Services

### Administrative

Non-allocated Financial Transactions

# 48 Office of Internal Audit-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Audit Assurance Services Reduction</b>			
Reduction in consulting services and other miscellaneous line items	GSD	\$(22,800)	Reduce the number of audits performed
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(12,300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Non-recurring	GSD	(70,000)	Removal of FY13 carry forward amount
<b>General Services District Total</b>		\$(105,100)	
<b>TOTAL</b>		\$(105,100)	

\* See Internal Service Charges section for details

# 48 Office of Internal Audit-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	971,400	837,343	989,800	989,800	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	165,000	106,765	156,200	60,500	(95,700)	-61.27%
Travel, Tuition, and Dues	22,800	19,699	24,200	26,200	2,000	8.26%
Communications	13,500	7,867	10,600	9,900	(700)	-6.60%
Repairs & Maintenance Services	1,000	0	1,000	500	(500)	-50.00%
Internal Service Fees	63,300	63,300	68,700	56,400	(12,300)	-17.90%
Other Expenses	28,400	22,061	27,400	29,500	2,100	7.66%
<b>TOTAL OTHER SERVICES</b>	<b>294,000</b>	<b>219,692</b>	<b>288,100</b>	<b>183,000</b>	<b>(105,100)</b>	<b>-36.48%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,265,400</b>	<b>1,057,035</b>	<b>1,277,900</b>	<b>1,172,800</b>	<b>(105,100)</b>	<b>-8.22%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,265,400</b>	<b>1,057,035</b>	<b>1,277,900</b>	<b>1,172,800</b>	<b>(105,100)</b>	<b>-8.22%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.99</b>	<b>\$1.66</b>	<b>\$2.04</b>	<b>\$1.85</b>	<b>(\$0.19)</b>	<b>-9.31%</b>



# 48 Office of Internal Audit-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Internal Audit Manager	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor 1	SR1000	0	0.00	0	0.00	2	2.00	2	2.00
Internal Auditor 2	SR1200	4	4.00	4	4.00	1	1.00	-3	-3.00
Metropolitan Auditor	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Sr Internal Auditor	SR1300	4	4.00	4	4.00	5	5.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>

# 91 Emergency Communications Ctr-At a Glance

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 12,275,700	\$ 12,719,400	\$ 13,055,800
<b>Total Expenditures and Transfers</b>	<u>\$ 12,275,700</u>	<u>\$ 12,719,400</u>	<u>\$ 13,055,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Government and Agencies	436,900	456,900	471,300
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 436,900	\$ 456,900	\$ 471,300
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 436,900</u>	<u>\$ 456,900</u>	<u>\$ 471,300</u>
<b>Expenditures per Capita</b>	\$ 19.31	\$ 20.30	\$ 20.54

<b>Positions</b>	Total Budgeted Positions	172	177	182
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<b>Contacts</b>	Director of Emergency Communications Center: Duane Phillips Financial Manager: Dwayne Vance	email: duane.phillips@nashville.gov email: dwayne.vance@nashville.gov
	2060 15 <sup>th</sup> Avenue South 37212	Phone: 401-6373 FAX: 401-6380

# 91 Emergency Communications Ctr-At a Glance

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## Accomplishments

- ECC received over 1.1 million calls in 2012.
  - Complaints on the 1.1 million calls were less than .005%.
  - ECC handled over 325,000 9-1-1 calls and over 625,000 862-8600 calls.
  - ECC processed over 1.5 million entries into CAD.
  - Metro Nashville ECC continues to work with the TN ECD Board on NG-911 and is still a test center for this project.
  - ECC's Kate Hogan along with NFD Station 25 won TN's EMS "Star of Life" Award.
  - TN APCO awarded ECC Supervisor Barbara Frazier with the "Supervisor of the Year Award," and Assistant Director Rickey McWright with "Center Director of the Year" Award.
  - Assistant Director Rickey McWright was elected First Vice President to TENA and will be the President of TENA when NENA brings their National Conference to Nashville in 2014.
  - The Motorola Users Group Conference to be held at the Opryland Hotel September 29th - October 2nd.
  - ECC Support has completed all of the proofs for the Accredited Center of Excellence (ACE) awards for both Fire and EMD with the National Academy of Emergency Dispatch.
  - ECC anticipates finishing FY13 under-budget in Overtime expenses.
- 

## Goals

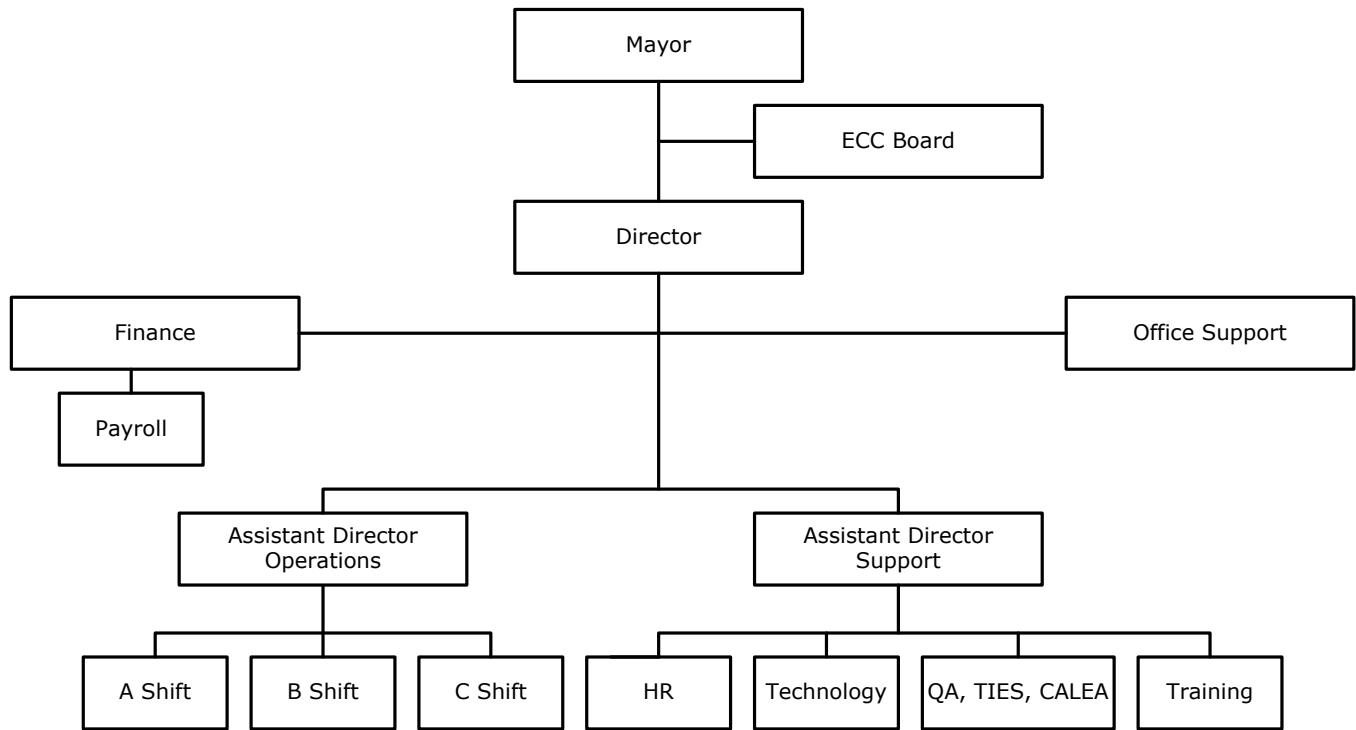
- For the citizens and visitors of Davidson County to continue to receive the Best in Class Emergency Response Communications while ECC strives to implement the latest technological advances to improve the Best in Class status.
  - For the continuation of work with the TN Emergency Communications Board for the implementation of NG-911 across the entire state. ECC is one of the test sites used in all phases of the implementation.
  - To complete the P-25 radio system this fiscal year. System will provide Metro Nashville Public Safety Responders, as well as the Homeland Security District Five Region Responders, with the most up-to-date radio communications with Interoperability capacity.
- 

## Strategic Issues

- Current Communications facilities continue to be challenging. The main facility (Compton Site) has Dispatchers and Call Takers on separate floors. The May 2010 flood clearly displayed the difficulty in communicating between the two floors. The back-up facility (Harding Site) is too small. Call Taker positions had to be removed to install the added Madison Precinct Dispatch position, and the same will be done for the new Midtown Hills Precinct coming on line January 2014.
- Staffing is our toughest obstacle to overcome. Using the NENA Metrics, we are 25 to 30 people short for our agency's size and the related workload. NENA does not take into account the Dispatchers needed to staff the new Midtown Hills Precinct. We are asking for 15 new Call Taker positions, 3 Supervisor positions, 1 additional CAD Administrator position and 5 additional FTEs to staff Midtown Hills.

# 91 Emergency Communications Ctr-At a Glance

## Organizational Structure



## Programs

### Communications Operational Support

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

### Life Safety

Operations Public Life Safety

### Information and Non-Emergency Services

Non-Emergency Responses

### Administrative

Leadership and Accreditation  
 Non-allocated Financial Transactions

# 91 Emergency Communications Ctr-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Additional Telecommunication Officers</b>			
Salary and Benefits	GSD	\$234,600 4.00 FTEs	To support increased workloads and provide improved services to the citizens, visitors and public safety partners of Nashville Davidson County in a more effective and efficient manner
<b>Increase in Supervisory Positions</b>			
Salary and Benefits	GSD	74,900 1.00 FTE	To bring ECC in compliance with national standards for incident management supervisors manageable span of control of 3-7 subordinates. This will provide adequate supervision and management of 1st responder resources for the citizens and our public safety partners
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	26,900	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$336,400	
<b>TOTAL</b>		\$336,400 5.00 FTEs	

\* See Internal Service Charges section for details

# 91 Emergency Communications Center -Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	11,507,100	11,256,672	11,949,000	12,258,500	309,500	2.59%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	50,200	60,391	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,400	96,543	85,400	85,400	0	0.00%
Communications	90,700	172,948	90,700	90,700	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	317,900	320,316	319,700	346,600	26,900	8.41%
Other Expense	224,400	177,091	224,400	224,400	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>768,600</b>	<b>827,289</b>	<b>770,400</b>	<b>797,300</b>	<b>26,900</b>	<b>3.49%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>12,275,700</b>	<b>12,083,961</b>	<b>12,719,400</b>	<b>13,055,800</b>	<b>336,400</b>	<b>2.64%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,275,700</b>	<b>12,083,961</b>	<b>12,719,400</b>	<b>13,055,800</b>	<b>336,400</b>	<b>2.64%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	436,900	479,564	456,900	471,300	14,400	3.15%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>436,900</b>	<b>479,564</b>	<b>456,900</b>	<b>471,300</b>	<b>14,400</b>	<b>3.15%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	32	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>436,900</b>	<b>479,596</b>	<b>456,900</b>	<b>471,300</b>	<b>14,400</b>	<b>3.15%</b>
<b>Expenditures Per Capita</b>	<b>\$19.31</b>	<b>\$19.01</b>	<b>\$20.30</b>	<b>\$20.54</b>	<b>\$0.24</b>	<b>1.18%</b>

# 91 Emergency Communications Center -Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Emer Telecommun Assist Directo	ET0800	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET0700	7	7.00	7	7.00	7	7.00	0	0.00
Emer Telecommunications Off 1	ET0100	22	22.00	23	22.50	33	32.50	10	10.00
Emer Telecommunications Off 2	ET0200	11	11.00	11	11.00	11	11.00	0	0.00
Emer Telecommunications Off 3	ET0300	30	30.00	29	29.00	30	30.00	1	1.00
Emer Telecommunications Off 4	ET0400	60	60.00	65	65.00	60	60.00	-5	-5.00
Emer Telecommunications Superv	ET0600	15	15.00	15	15.00	16	16.00	1	1.00
Emer Telecommunications Trainee	ET0500	12	12.00	13	13.00	12	12.00	-1	-1.00
Emerg Communications Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PS0400	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	2	2.00	1	1.00	-1	-1.00
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	0.75	1	0.75	1	0.75	0	0.00
<b>Total Positions &amp; FTE</b>		<b>172</b>	<b>171.75</b>	<b>177</b>	<b>176.25</b>	<b>182</b>	<b>181.25</b>	<b>5</b>	<b>5.00</b>
<b>Department Totals</b>		<b>172</b>	<b>171.75</b>	<b>177</b>	<b>176.25</b>	<b>182</b>	<b>181.25</b>	<b>5</b>	<b>5.00</b>





# 19 District Attorney-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,883,800	\$ 5,242,700	\$ 5,460,800
Special Purpose Funds	2,585,200	2,399,800	2,163,000
<b>Total Expenditures and Transfers</b>	<b>\$ 7,469,000</b>	<b>\$ 7,642,500</b>	<b>\$ 7,623,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 200	\$ 200	\$ 200
Other Government and Agencies	463,800	428,700	198,400
Other Program Revenue	340,000	340,000	340,000
<b>Total Program Revenue</b>	<b>\$ 804,000</b>	<b>\$ 768,900</b>	<b>\$ 538,600</b>
Non-program Revenue	2,015,500	1,965,000	1,965,000
Transfers From Other Funds and Units	36,100	36,100	39,600
<b>Total Revenues</b>	<b>\$ 2,855,600</b>	<b>\$ 2,770,000</b>	<b>\$ 2,543,200</b>
<b>Expenditures per Capita</b>	<b>\$ 11.75</b>	<b>\$ 12.20</b>	<b>\$ 12.00</b>

<b>Positions</b>	Total Budgeted Positions	90	92	92
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<b>Contacts</b>	District Attorney General: Victor S. (Torry) Johnson III	email: <a href="mailto:torryjohnson@jis.nashville.org">torryjohnson@jis.nashville.org</a>
	Director of Finance & Operations: Michael E. Brook	email: <a href="mailto:teresashearon@jis.nashville.org">teresashearon@jis.nashville.org</a>
	Director of Victim Witness Services: Teresa B. Shearon	
	Washington Square, Suite 500	Phone: 862-5500 FAX: 862-5599
	222 2nd Avenue, North 37201	<a href="http://www.da.nashville.gov">http://www.da.nashville.gov</a>

# 19 District Attorney-At a Glance

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## Accomplishments

- Continued to operate efficiently six (6) criminal courts, multiple general sessions courts, and to make the necessary adjustments to the organization of the office to meet these staffing demands, while dealing with increased arrests particularly for violent crimes.
- Made adjustments to manage reduced funding from both the State of Tennessee and Metropolitan Government that has resulted in the loss of twelve (12) staff members above and beyond the requested staffing cuts to meet required budget targets.
- The Fraud and Economic Crime Unit completed fourteen (14) years of operation at the end of 2012. Initially seeded by LLEBG grant funds and then adopted by the Metropolitan Government in 1996. The unit has handled 1,174 cases since 1998.
- Continued to operate a successful dedicated traffic unit with four of the seven positions receiving 100% Federal Funding through the Governor's Highway Safety Office (GHSO). Four (4) Assistant District Attorneys (ADA) and support staff operate with the mission of reducing injuries and fatalities caused by intoxicated, aggressive, or reckless drivers of private or commercial vehicles. This program sunsets annually in September.
- In 1987 the 20th Judicial Drug Task Force (DTF20) was created as a joint operation of the Metropolitan Police Department and District Attorney General to investigate complex narcotic crime distribution networks operating in Davidson County and across middle Tennessee. Initially funded with grant monies DTF20 now operates on only the proceeds of case seizures/forfeitures. Since 1988 DTF20 has:
  - Arrested 6,771 drug charges.
  - Removed drugs with street value of \$284 Million.
  - Seized from drug dealers nearly \$40 Million in currency, real estate, and vehicles.

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## Goals

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

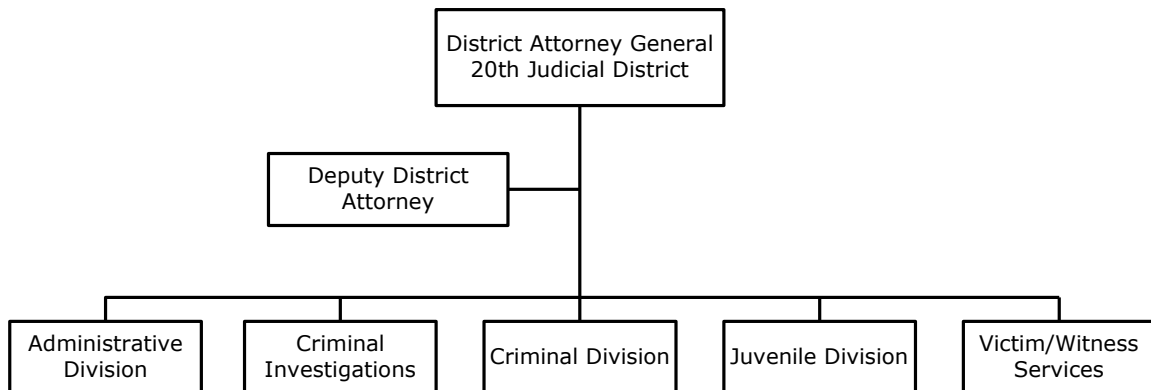
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## Strategic Issues

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

# 19 District Attorney-At a Glance

## Organizational Structure



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## Programs

### Family Violence

Family Violence

### 20th Judicial Drug Task Force

20th Judicial Drug Task Force

### Fraud and Economic Crime

Fraud and Economic Crime

### Mediation Services

Mediation Services

### Administration – Criminal Division

Administration – Criminal Division  
Non-allocated Financial Transactions

# 19 District Attorney-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Assistant District Attorney</b> Salary and Benefits	GSD	\$238,000	To provide additional salary and benefits for equalization purposes
<b>Metro Major Drug Program</b> Additional Office Supplies	SPF**	3,200	To provide funding for Drug Crime Prosecution and Prevention
<b>Victims of Violent Crime Act</b> Salary Increase	SPF	17,400	To allot the Victims of Crime Act grant with additional salary dollars
<b>Gang Prosecution Program</b> Funding Reduction	SPF	(42,700)	To remove the expired Gang Prosecution grant from the FY14 budget.
<b>Justice Assistant Grants</b> Funding Reduction	SPF	(211,500)	To remove the expired grant Justice Assistance Grants (JAG) from the FY14 budget. These include 2009 ARRA JAG, 2010 JAG, and 2011 JAG.
<b>Non-allocated Financial Transactions</b> Internal Service Charges*	GSD SPF	44,000 (3,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b> Non-recurring Expense	GSD	(63,900)	To provide additional salary and benefits for equalization purposes
<b>General Services District Total</b>		\$218,100	
<b>Special Purpose Funds Total</b>		\$(236,800)	
<b>TOTAL</b>		\$(18,700)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 19 District Attorney-Financial

<b>GSD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
Personal Services	4,005,900	3,966,174	4,274,600	4,448,700	174,100	4.07%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	35,900	38,148	35,900	37,900	2,000	5.57%
Travel, Tuition, and Dues	28,900	49,525	28,900	28,900	0	0.00%
Communications	63,500	67,794	67,500	67,500	0	0.00%
Repairs and Maintenance Services	24,800	26,215	22,800	20,800	(2,000)	-8.77%
Internal Service Fees	65,400	64,694	121,500	165,500	44,000	36.21%
Other Expense	623,300	623,461	655,400	655,400	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>841,800</b>	<b>869,837</b>	<b>932,000</b>	<b>976,000</b>	<b>44,000</b>	<b>4.72%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,847,700</b>	<b>4,836,011</b>	<b>5,206,600</b>	<b>5,424,700</b>	<b>218,100</b>	<b>4.19%</b>
<b>Transfers to Other Funds/Units</b>	<b>36,100</b>	<b>42,825</b>	<b>36,100</b>	<b>36,100</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,883,800</b>	<b>4,878,836</b>	<b>5,242,700</b>	<b>5,460,800</b>	<b>218,100</b>	<b>4.16%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	0	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	32,000	39,465	30,000	40,000	10,000	33.33%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	340,000	340,000	340,000	340,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>372,200</b>	<b>379,465</b>	<b>370,200</b>	<b>380,200</b>	<b>10,000</b>	<b>2.70%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>372,200</b>	<b>379,465</b>	<b>370,200</b>	<b>380,200</b>	<b>10,000</b>	<b>2.70%</b>
<b>Expenditures Per Capita</b>	<b>\$7.68</b>	<b>\$7.67</b>	<b>\$8.37</b>	<b>\$8.59</b>	<b>\$0.22</b>	<b>2.63%</b>

# 19 District Attorney-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	1,486,400	1,250,218	1,453,100	1,296,900	(156,200)	-10.75%
OTHER SERVICES:						
Utilities	25,800	26,013	27,600	27,600	0	0.00%
Professional and Purchased Services	468,100	320,526	317,100	245,100	(72,000)	-22.71%
Travel, Tuition, and Dues	113,400	39,010	113,400	113,400	0	0.00%
Communications	130,000	102,848	127,800	127,800	0	0.00%
Repairs and Maintenance Services	80,000	162,533	80,000	80,000	0	0.00%
Internal Service Fees	20,700	23,148	11,700	8,400	(3,300)	-28.21%
Other Expense	252,200	194,595	260,500	263,800	3,300	1.27%
TOTAL OTHER SERVICES	1,090,200	868,673	938,100	866,100	(72,000)	-7.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,576,600</b>	<b>2,118,891</b>	<b>2,391,200</b>	<b>2,163,000</b>	<b>(228,200)</b>	<b>-9.54%</b>
<b>Transfers to Other Funds/Units</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>(8,600)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,585,200</b>	<b>2,118,891</b>	<b>2,399,800</b>	<b>2,163,000</b>	<b>(236,800)</b>	<b>-9.87%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	431,800	317,230	398,700	158,400	(240,300)	-60.27%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	402	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>431,800</b>	<b>317,632</b>	<b>398,700</b>	<b>158,400</b>	<b>(240,300)</b>	<b>-60.27%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,015,500	941,948	1,965,000	1,965,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,015,500</b>	<b>941,948</b>	<b>1,965,000</b>	<b>1,965,000</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>36,100</b>	<b>42,825</b>	<b>36,100</b>	<b>39,600</b>	<b>3,500</b>	<b>9.70%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,483,400</b>	<b>1,302,405</b>	<b>2,399,800</b>	<b>2,163,000</b>	<b>(236,800)</b>	<b>-9.87%</b>
<b>Expenditures Per Capita</b>	<b>\$4.07</b>	<b>\$3.33</b>	<b>\$3.83</b>	<b>\$3.40</b>	<b>(\$0.43)</b>	<b>-11.23%</b>

# 19 District Attorney-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Asst District Attorney		31	31.00	33	33.00	33	33.00	0	0.00	
Criminal Investigator	SR0900	4	4.00	4	4.00	4	4.00	0	0.00	
District Attorney General		1	1.00	1	1.00	1	1.00	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Legal Secretary 1	SR0700	11	11.00	11	11.00	11	11.00	0	0.00	
Legal Secretary 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00	
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 1	SR0800	7	6.80	7	6.80	7	6.80	0	0.00	
Social Worker 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Sr Asst District Attorney		8	8.00	8	8.00	8	8.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>86</b>	<b>85.80</b>	<b>88</b>	<b>87.80</b>	<b>88</b>	<b>87.80</b>	<b>0</b>	<b>0.00</b>	
<b>* POL 2005 JAG Grant 30023</b>										
Program Spec 2	SR0800	2	2.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DA District Atty Grant Fund 32219</b>										
Social Worker 1	SR0900	2	2.00	4	4.00	4	4.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>90</b>	<b>89.80</b>	<b>92</b>	<b>91.80</b>	<b>92</b>	<b>91.80</b>	<b>0</b>	<b>0.00</b>	

# 21 Public Defender-At a Glance

<b>Mission</b>	To provide zealous representation and to fight for equal justice for the indigent accused.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 5,843,700	\$ 6,106,600	\$ 6,580,500
	Special Purpose Funds	<u>53,500</u>	<u>20,000</u>	<u>15,500</u>
	<b>Total Expenditures and Transfers</b>	<u>\$ 5,897,200</u>	<u>\$ 6,126,600</u>	<u>\$ 6,596,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Government and Agencies	1,583,000	1,613,300	2,121,700
	Other Program Revenue	<u>25,000</u>	<u>10,000</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 1,608,000	\$ 1,623,300	\$ 2,121,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>1,608,000</u>	<u>1,623,300</u>	<u>2,121,700</u>
	<b>Expenditures per Capita</b>	\$ 9.28	\$ 9.78	\$ 10.38
<b>Positions</b>	Total Budgeted Positions	80	80	84
<b>Contacts</b>	Public Defender: C. Dawn Deaner Financial Manger: Annette Crutchfield	email: dawndeaner@jis.nashville.org email: annette.crutchfield@jis.nashville.org		
	404 James Robertson Parkway Parkway Towers, Suite 2022 37219	Phone: 862-5730 FAX: 862-5736		



# 21 Public Defender-At a Glance

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## Accomplishments

- In this 50th anniversary year of *Gideon v. Wainwright*, the Public Defender's Office continues to provide systemwide representation to indigent individuals. This year we estimate the Office will represent indigent adults and juveniles charged in approximately 37,000 warrants, petitions, or indictments.
  - With significant assistance from Justice Integration Services (JIS), the Public Defender's Office improved its electronic case management system this year to allow us to better track our workloads. JIS also worked with us to update our website design for the first time since its creation.
  - The addition of a new full-time social worker for our adult division allowed us to expand social work services in Criminal Court for the first time in 20 years. This frees attorneys to do the work only they can do.
- 

## Goals

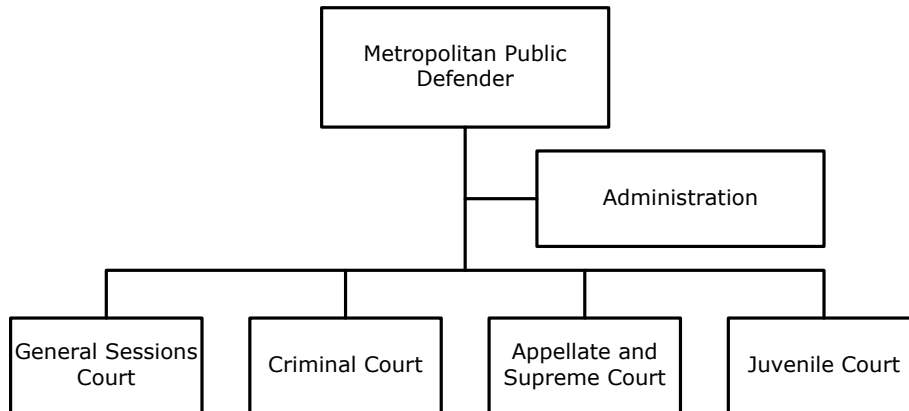
- The Office will continue to provide systemwide representation to indigent individuals. We will continue our efforts for increased State funding, while we also consider ways in which we can control our workload to ensure ethical representation for each one of our clients.
  - The Office will continue to make data development a priority in FY14, with an emphasis on identifying reliable and practical measures of how much and what kind of work we are performing, and how successful we are in fulfilling our Mission.
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## Strategic Issues

- The Office remains significantly understaffed. The most recent (2007) TN Weighted Caseload update found we were short 9.5 FTEs. Since then, workloads have increased, making it sometimes impossible to meet our ethical obligation to represent every client adequately. Staffing shortages include attorneys, investigators, social workers, and support staff.
- Turnover amongst attorneys with 3 to 10 years of service remains steady. The recent lack of merit-based salary increases is part of the problem, as lawyers with 5 years of experience are still paid the same as entry level attorneys. Experienced attorneys need to be paid at a rate consistent with their increased value to our Office, or we will continue to lose them.
- The Office still struggles to use data to evaluate our performance, workloads, successes, and needs. Our slow progress is largely due to limited resources and training. We simply do not have someone who can devote the time needed to move us forward at a greater pace.
- The Office faces an ever-increasing demand for indirect services, such as help with driver's license reinstatement and court cost debts. The public also needs better education about the 6th Amendment right to counsel and the services we provide. Comprehensive and proactive public defender organizations create cost-savings and positive change, but limited resources again impede our ability to do more.

# 21 Public Defender-At a Glance

## Organizational Structure



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## Programs

### **Appellate Court Team**

Appellate Court Team

### **Criminal Court Team**

Criminal Court Team

### **General Sessions Team**

General Sessions Team

### **Juvenile Court Team**

Juvenile Court Team

### **Administration Team**

Administration Team  
Non-allocated Financial Transactions

# 21 Public Defender-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Recommended Increase</b>			
Salary and Benefits	GSD	\$107,800	To provide funding for payroll increases at the discretion of the Public Defender, funded by additional State resources
<b>Administration</b>			
Cost of Rent Increase	GSD	19,700	To provide funding for the FY14 Rent Increase, funded by additional State resources
<b>Social Worker</b>			
Fund Existing Position	GSD	57,000	To provide salary and benefits for a currently unfunded social worker position in Criminal Court, funded by additional State resources
<b>Human Resources</b>			
Training and Travel	GSD	45,000	To provide funding for training provided by Gideon's Promise and travel reimbursement to Assistant Public Defenders, funded by additional State resources
<b>Criminal Investigators</b>			
Additional Staff	GSD	62,900 1.00 FTE	To provide funding for a Criminal Investigator on the General Sessions Team, funded by additional State resources
<b>Justice Assistance Grant (2010)</b>			
Funding Reduction	SPF**	(4,500)	To adjust the budget due to low remaining balance on JAG 2010 Grant
<b>Public Defender Positions</b>			
Public Defender Positions	GSD	220,500 3.00 FTEs	To provide funding for three additional Public Defenders, one on the General Sessions team and two on the Criminal Court team, funded by additional State resources
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	3,900	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(42,900)	Reduction of previous year's unanticipated additional State funding
<b>General Services District Total</b>		\$473,900 4.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(4,500)	
<b>TOTAL</b>		\$469,400 4.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 21 Public Defender-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	5,266,100	5,191,646	5,508,600	5,892,300	383,700	6.97%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	1,300	947	800	800	0	0.00%
Travel, Tuition, and Dues	10,300	21,383	11,300	59,000	47,700	422.12%
Communications	46,800	29,383	45,000	46,300	1,300	2.89%
Repairs and Maintenance Services	9,000	7,404	9,300	9,300	0	0.00%
Internal Service Fees	55,800	55,800	66,100	70,000	3,900	5.90%
Other Expense	454,400	461,821	465,500	502,800	37,300	8.01%
<b>TOTAL OTHER SERVICES</b>	<b>577,600</b>	<b>576,738</b>	<b>598,000</b>	<b>688,200</b>	<b>90,200</b>	<b>15.08%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,843,700</b>	<b>5,768,384</b>	<b>6,106,600</b>	<b>6,580,500</b>	<b>473,900</b>	<b>7.76%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,843,700</b>	<b>5,768,384</b>	<b>6,106,600</b>	<b>6,580,500</b>	<b>473,900</b>	<b>7.76%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,529,500	1,550,400	1,593,300	2,106,200	512,900	32.19%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	25,000	25,000	10,000	0	(10,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,554,500</b>	<b>1,575,400</b>	<b>1,603,300</b>	<b>2,106,200</b>	<b>502,900</b>	<b>31.37%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,554,500</b>	<b>1,575,400</b>	<b>1,603,300</b>	<b>2,106,200</b>	<b>502,900</b>	<b>31.37%</b>
<b>Expenditures Per Capita</b>	<b>\$9.19</b>	<b>\$9.07</b>	<b>\$9.74</b>	<b>\$10.36</b>	<b>\$0.62</b>	<b>6.37%</b>

# 21 Public Defender-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	47,700	24,371	16,200	12,200	(4,000)	-24.69%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,100	421	1,700	1,400	(300)	-17.65%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	3,700	1,677	400	200	(200)	-50.00%
<b>TOTAL OTHER SERVICES</b>	<b>5,800</b>	<b>2,098</b>	<b>2,100</b>	<b>1,600</b>	<b>(500)</b>	<b>-23.81%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>53,500</b>	<b>26,469</b>	<b>18,300</b>	<b>13,800</b>	<b>(4,500)</b>	<b>-24.59%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>53,500</b>	<b>26,469</b>	<b>20,000</b>	<b>15,500</b>	<b>(4,500)</b>	<b>-22.50%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	53,500	29,034	20,000	15,500	(4,500)	-22.50%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	3	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>53,500</b>	<b>29,037</b>	<b>20,000</b>	<b>15,500</b>	<b>(4,500)</b>	<b>-22.50%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>53,500</b>	<b>29,037</b>	<b>20,000</b>	<b>15,500</b>	<b>(4,500)</b>	<b>-22.50%</b>
<b>Expenditures Per Capita</b>	<b>\$0.08</b>	<b>\$0.04</b>	<b>\$0.03</b>	<b>\$0.02</b>	<b>(\$0.01)</b>	<b>-33.33%</b>

# 21 Public Defender-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Assoc Pub Defender	PD0200	10	10.00	10	10.00	11	11.00	1	1.00	
Asst Pub Defender	PD0100	35	33.50	35	33.50	37	35.50	2	2.00	
Criminal Investigator	SR0900	6	6.00	6	6.00	7	7.00	1	1.00	
Criminal Investigator Chief	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Deputy Public Defender	PD0200	1	1.00	1	1.00	1	1.00	0	0.00	
Law Clerk	SR0800	4	2.00	4	2.00	4	2.00	0	0.00	
Legal Secretary 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00	
Legal Secretary 2	SR0800	8	8.00	8	8.00	8	8.00	0	0.00	
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Public Defender	PD	1	1.00	1	1.00	1	1.00	0	0.00	
Social Work Assoc	SR0700	1	0.49	1	0.49	1	0.49	0	0.00	
Social Worker 3	SR1000	1	1.00	3	3.00	3	3.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>77</b>	<b>72.99</b>	<b>79</b>	<b>74.99</b>	<b>83</b>	<b>78.99</b>	<b>4</b>	<b>4.00</b>	
<b>POL ARRA 2009 JAG Grant 30053</b>										
Social Work Assoc	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>POL 2011 JAG Grant 30062</b>										
Social Work Assoc	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>PDF Indigent DefenderReliefGr 32021</b>										
Assoc Pub Defender	PD0200	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PDF Pub Defender Grant Fund 32221</b>										
Asst Pub Defender	PD0100	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>80</b>	<b>75.99</b>	<b>80</b>	<b>75.99</b>	<b>84</b>	<b>79.99</b>	<b>4</b>	<b>4.00</b>	

# 22 Juvenile Court Clerk-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,539,500	\$ 1,573,500	\$ 1,571,900
Special Purpose Fund	10,000	10,000	16,000
<b>Total Expenditures and Transfers</b>	<b>\$ 1,549,500</b>	<b>\$ 1,583,500</b>	<b>\$ 1,587,900</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 364,700	\$ 380,000	\$ 386,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 364,700</b>	<b>\$ 380,000</b>	<b>\$ 386,000</b>
Non-program Revenue	145,000	140,000	140,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 509,700</b>	<b>\$ 520,000</b>	<b>\$ 526,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 2.44</b>	<b>\$ 2.53</b>	<b>\$ 2.50</b>

<b>Positions</b>	Total Budgeted Positions	29	29	29
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<b>Contacts</b>	Juvenile Court Clerk: David Smith	email: david.a.smith@nashville.gov
	Financial Manager: Julius Sloss	email: juliussloss@jjs.nashville.org
	Juvenile Justice Center	Phone: 862-7980
	100 Woodland Street 37213	FAX: 862-7982

# 22 Juvenile Court Clerk-At a Glance

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## Accomplishments

- Successful transition of most child support payments to the State Department of Human Services and facilitates the expediency of payments reaching the intended recipients.
- Search methods enhanced by utilizing LexisNexis and social media. This has enabled more customers who have interacted with our Court and either have documents or in some cases money that needs to be distributed to be found.
- Reaching full automation of all accounting and bookkeeping functions.
- Continuation of cross-training for all staff for enhanced proficiency in all lines of business.
- Hiring of a multi-lingual staff member. This accomplishment has been exceptionally beneficial for clients who speak Spanish.
- Immediate file stamp and scanning of all documents received in the Clerk's office. All staff members are equipped with desk scanners for task completion expediency.
- All petitions processed immediately in order for service to be executed as soon as possible. Petitions generally delivered to DCSO the next morning for service.
- All Child support petitions filed by DHS are processed by 3:00pm which allows the IV-D process officers to serve the petition same day.
- All courtroom clerks email signed orders when possible to attorneys. Process saves on postage and supplies, and allows the attorneys to transmit orders to their clients expeditiously.

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## Goals

- To have all staff consistently exceed customer expectations when they are interacting with the Clerk's office.
- To continue maximum cross-training of staff so that everyone can be proficient in all phases of the department's work.
- To continuously search for service delivery improvement methods and processing of all work filed with the Clerk's office.

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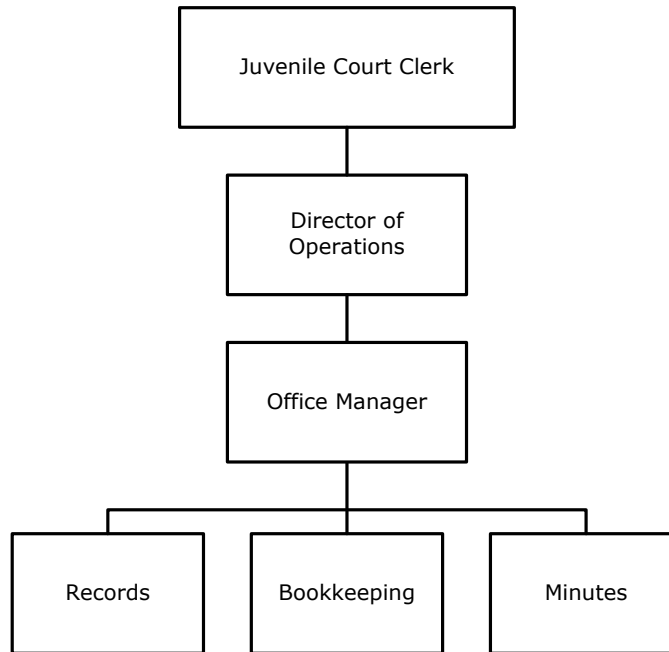
## Strategic Issues

- Bookkeeping issues.
- Implementing receipt and disbursement controls.
- Improving cash handling and record keeping procedures.
- Eliminating the possibility of fraud or abuse in all areas previously mentioned above.



# 22 Juvenile Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Computerization

Computerization

### Administration

Administration  
Non-allocated Financial Transactions

# 22 Juvenile Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Special Purpose</b>			
Balancing special purpose funds	SPF**	\$6,000	To balance the revenues and expenses for the computer fund
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(2,000)	To be determined by the Juvenile Court Clerk
Internal Service Charges*	GSD	400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(1,600)	
<b>Special Purpose Funds Total</b>		\$6,000	
<b>TOTAL</b>		\$4,400	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 22 Juvenile Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,424,000	1,427,258	1,450,800	1,450,800	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	7,200	7,324	0	0	0	0.00%
Travel, Tuition, and Dues	3,000	862	3,000	4,700	1,700	56.67%
Communications	15,900	13,199	16,200	15,200	(1,000)	-6.17%
Repairs & Maintenance Services	6,000	3,925	6,000	3,300	(2,700)	-45.00%
Internal Service Fees	67,200	67,200	81,300	81,700	400	0.49%
Other Expenses	16,200	19,577	16,200	16,200	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>115,500</b>	<b>112,087</b>	<b>122,700</b>	<b>121,100</b>	<b>(1,600)</b>	<b>-1.30%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,539,500</b>	<b>1,539,345</b>	<b>1,573,500</b>	<b>1,571,900</b>	<b>(1,600)</b>	<b>-0.10%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,539,500</b>	<b>1,539,345</b>	<b>1,573,500</b>	<b>1,571,900</b>	<b>(1,600)</b>	<b>-0.10%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	354,700	415,319	370,000	370,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>354,700</b>	<b>415,319</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	145,000	190,472	140,000	140,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>145,000</b>	<b>190,472</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>499,700</b>	<b>605,791</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.42</b>	<b>\$2.42</b>	<b>\$2.51</b>	<b>\$2.47</b>	<b>(\$0.04)</b>	<b>-1.59%</b>

# 22 Juvenile Court Clerk-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,173	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	4,620	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	10,000	5,835	10,000	16,000	6,000	60.00%
<b>TOTAL OTHER SERVICES</b>	<b>10,000</b>	<b>13,628</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>	<b>60.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,000</b>	<b>13,628</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>	<b>60.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,000</b>	<b>13,628</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>	<b>60.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,000	17,579	10,000	16,000	6,000	60.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>17,579</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>	<b>60.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>17,579</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>	<b>60.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.03</b>	<b>\$0.01</b>	<b>50.00%</b>

# 22 Juvenile Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>		<u>Budgeted</u>		<u>Budgeted</u>		<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	7	7.00	7	7.00	7	7.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>

# 23 Circuit Court Clerk-At a Glance

<b>Mission</b>	To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 3,670,200	\$ 3,795,300	\$ 3,814,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 3,670,200</u>	<u>\$ 3,795,300</u>	<u>\$ 3,814,500</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000
	Non-program Revenue	6,305,000	5,289,000	4,732,000
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$11,305,000</u>	<u>\$10,289,000</u>	<u>\$ 8,232,000</u>
	<b>Expenditures Per Capita</b>	\$ 5.77	\$ 6.06	\$ 6.00
<b>Positions</b>	Total Budgeted Positions	50	48	47
<b>Contacts</b>	Circuit Court Clerk: Richard Rooker		email: rickyrooker@jis.nashville.org	
	Financial Manager: Michelle Sawyer		email: michellesawyer@jis.nashville.org	
	1 Public Square, Room 302	37201	Phone: 862-5181	FAX: 862-5191

# 23 Circuit Court Clerk-At a Glance

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## Accomplishments

- A collection agency has been utilized for old outstanding judgments in the Traffic Warrant Office.
  - Circuit Court Clerk has established procedures to help pro se individuals with the process of filing and docketing agreed divorces. Supreme Court approved forms and instructions are in the Circuit Court Clerk's Office.
  - The Department has improved its customer service by accepting Visa debit/credit cards at the counter and online.
  - The Department reorganized the method in which newly entered petitions in the Probate Court Clerk's Office are routed by sending them directly to the docket clerk after scanning to provide a safeguard to ensure all cases are docketed.
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## Goals

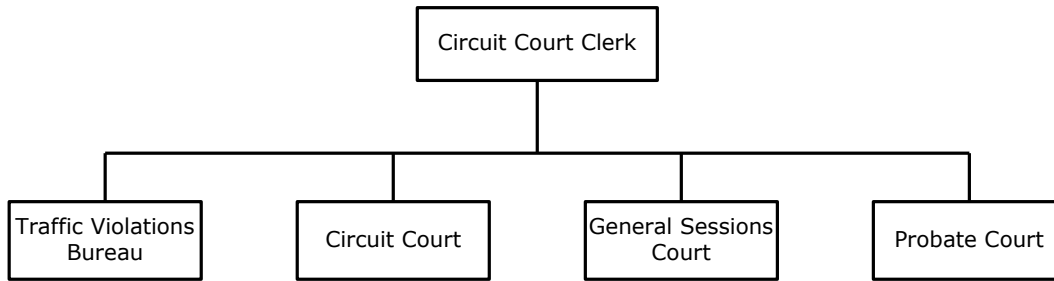
- Develop a program to increase the tracking of pending cases; also, conclude the numbers of pending cases at a faster rate.
  - Conduct video hearings for Mental Health Docket to reduce the travel of judges and court clerks to the facility.
  - Restructure computer tracking system to distinguish between estate matters and conservatorship matters to recognize timelines and the needs for those specific case types.
- 

## Strategic Issues

- Explore new avenues to increase collection of fees that will assist in offsetting the potential loss of worker compensation cases.
- Update systematical changes and make tactical procedural changes to prepare for electronic filing

# 23 Circuit Court Clerk-At a Glance

## Organizational Structure



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## Programs

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

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

### **Probate Court Clerk's Office**

Probate Court Clerk's Office

### **Traffic Violations Bureau**

Traffic Violations Bureau

### **Administrative**

Non-allocated Financial Transactions



# 23 Circuit Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Recommended Reduction</b>			
Pay/Staff Reduction	GSD	\$(20,000) (1.00 FTE)	Decreased salary/staff which affects workload distribution
<b>Non-allocated Financial Transaction</b>			
Internal Service Charges*	GSD	39,200	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$19,200 (1.00 FTE)	
<b>TOTAL</b>		\$19,200 (1.00 FTE)	

\* See Internal Service Charges section for details

# 23 Circuit Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,714,600	2,523,956	2,772,000	2,752,000	(20,000)	-0.72%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	155,800	162,392	150,600	150,500	(100)	-0.07%
Repairs & Maintenance Services	190,200	16,944	190,200	190,200	0	0.00%
Internal Service Fees	571,100	570,950	649,300	688,500	39,200	6.04%
Other Expenses	38,500	35,829	33,200	33,300	100	0.30%
<b>TOTAL OTHER SERVICES</b>	<b>955,600</b>	<b>786,115</b>	<b>1,023,300</b>	<b>1,062,500</b>	<b>39,200</b>	<b>3.83%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,670,200</b>	<b>3,310,071</b>	<b>3,795,300</b>	<b>3,814,500</b>	<b>19,200</b>	<b>0.51%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,670,200</b>	<b>3,310,071</b>	<b>3,795,300</b>	<b>3,814,500</b>	<b>19,200</b>	<b>0.51%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000,000	5,000,000	5,000,000	3,500,000	(1,500,000)	-30.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>(1,500,000)</b>	<b>-30.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	6,305,000	5,566,305	5,289,000	4,732,000	(557,000)	-10.53%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,305,000</b>	<b>5,566,305</b>	<b>5,289,000</b>	<b>4,732,000</b>	<b>(557,000)</b>	<b>-10.53%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,305,000</b>	<b>10,566,305</b>	<b>10,289,000</b>	<b>8,232,000</b>	<b>(2,057,000)</b>	<b>-19.99%</b>
<b>Expenditures Per Capita</b>	<b>\$5.77</b>	<b>\$5.21</b>	<b>\$6.06</b>	<b>\$6.00</b>	<b>(\$0.06)</b>	<b>-0.99%</b>

# 23 Circuit Court Clerk-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	5	5.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	7	5.00	4	4.00	3	3.00	-1	(1.00)
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>50</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>47</b>	<b>47.00</b>	<b>-1</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>50</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>47</b>	<b>47.00</b>	<b>-1</b>	<b>(1.00)</b>

# 24 Criminal Court Clerk-At a Glance

## Mission

The Criminal Court Clerk of Nashville, Davidson County, Tennessee is responsible to perform the clerical duties for the operation of the criminal courts, both General Sessions Court and State Trial Court. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Court.

Upon conclusion of cases, the Clerk calculates court costs and begins the collection of them, as required by statute. The Clerk prepares all cases under appeal for the Court of Criminal Appeals. The Criminal Court Clerk is also the custodian of all evidence submitted in the State Trial Courts.

## Budget Summary

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,204,200	\$ 5,464,500	\$ 5,355,700
Special Purpose Fund	<u>120,000</u>	<u>137,200</u>	<u>175,000</u>
<b>Total Expenditures and Transfers</b>	<u><u>\$ 5,324,200</u></u>	<u><u>\$ 5,601,700</u></u>	<u><u>\$ 5,530,700</u></u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,685,000	\$ 1,755,200	\$ 2,055,000
Other Governments and Agencies	1,460,000	1,820,000	1,820,000
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 3,145,000	\$ 3,575,200	\$ 3,875,000
Non-program Revenue	2,074,500	2,124,800	2,325,400
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u><u>\$ 5,219,500</u></u>	<u><u>\$ 5,700,000</u></u>	<u><u>\$ 6,200,400</u></u>
<b>Expenditures Per Capita</b>	\$ 8.38	\$ 8.94	\$ 8.70

## Positions

Total Budgeted Positions	81	81	81
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## Contacts

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

# 24 Criminal Court Clerk-At a Glance

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## Accomplishments

- 266,000 Docketed Events
  - 95,579 Warrants/Citations Processed
  - 144,899 Subpoenas Generated
  - 15,698 Expungements Processed
  - 12,489,170 Pageviews to Website
  - Launched Mobile Website
  - Attorney Entry of Appearance via Website
  - Daily Email Notifications of Attorney Calendar
- 

## Goals

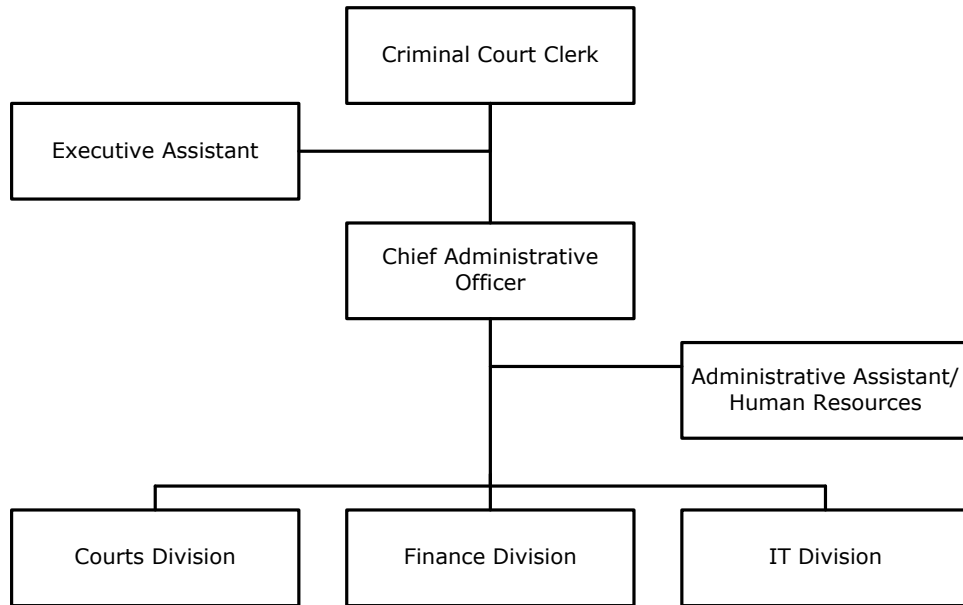
- Provide professional clerical services to all justice related agencies and to the public at large
  - Continue to enhance collection efforts regarding fines and/or court costs
  - Continue to develop web based initiatives
- 

## Strategic Issues

- Perform the clerical duties for the operation of the criminal courts, both General Sessions and Trial Court

# 24 Criminal Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Computerization

Computerization

### Administration

Administration  
Non-allocated Financial Transactions

# 24 Criminal Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Recommended Reduction</b>			
Staff Reduction	GSD	\$(20,000)	Decreased employee(s) which affects workload distribution
<b>Victims Assistance</b>			
Assistance for Families & Victims	SPF**	25,000	To adjust available funding
<b>Computerization</b>			
Computer Supplies	SPF	12,800	To provide computer equipment, software, imaging systems and licenses
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$(88,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(108,800)	
<b>Special Purpose Funds Total</b>		\$37,800	
<b>TOTAL</b>		\$(71,000)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 24 Criminal Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,783,100	4,493,369	4,889,900	4,869,900	(20,000)	-0.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	10,229	15,000	18,000	3,000	20.00%
Travel, Tuition, and Dues	1,000	1,387	14,000	15,000	1,000	7.14%
Communications	102,700	98,329	98,800	95,500	(3,300)	-3.34%
Repairs & Maintenance Services	1,000	235	700	1,000	300	42.86%
Internal Service Fees	224,800	224,800	375,900	287,100	(88,800)	-23.62%
Other Expenses	76,600	102,701	70,200	69,200	(1,000)	-1.42%
<b>TOTAL OTHER SERVICES</b>	<b>421,100</b>	<b>437,681</b>	<b>574,600</b>	<b>485,800</b>	<b>(88,800)</b>	<b>-15.45%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,204,200</b>	<b>4,931,050</b>	<b>5,464,500</b>	<b>5,355,700</b>	<b>(108,800)</b>	<b>-1.99%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,204,200</b>	<b>4,931,050</b>	<b>5,464,500</b>	<b>5,355,700</b>	<b>(108,800)</b>	<b>-1.99%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,650,000	2,145,353	1,713,000	2,000,000	287,000	16.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,460,000	1,563,338	1,820,000	1,820,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	9,713	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,110,000</b>	<b>3,718,404</b>	<b>3,533,000</b>	<b>3,820,000</b>	<b>287,000</b>	<b>8.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	(1,600)	0	0	0	0.00%
Fines, Forfeits, & Penalties	1,989,500	2,457,407	2,029,800	2,205,400	175,600	8.65%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,989,500</b>	<b>2,455,807</b>	<b>2,029,800</b>	<b>2,205,400</b>	<b>175,600</b>	<b>8.65%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,099,500</b>	<b>6,174,211</b>	<b>5,562,800</b>	<b>6,025,400</b>	<b>462,600</b>	<b>8.32%</b>
<b>Expenditures Per Capita</b>	<b>\$8.19</b>	<b>\$7.76</b>	<b>\$8.72</b>	<b>\$8.43</b>	<b>(\$0.29)</b>	<b>-3.33%</b>



# 24 Criminal Court Clerk-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	1,722	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	12,800	12,800	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	120,000	118,545	137,200	162,200	25,000	18.22%
<b>TOTAL OTHER SERVICES</b>	<b>120,000</b>	<b>120,267</b>	<b>137,200</b>	<b>175,000</b>	<b>37,800</b>	<b>27.55%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>120,000</b>	<b>120,267</b>	<b>137,200</b>	<b>175,000</b>	<b>37,800</b>	<b>27.55%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>120,000</b>	<b>120,267</b>	<b>137,200</b>	<b>175,000</b>	<b>37,800</b>	<b>27.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	35,000	39,162	42,200	55,000	12,800	30.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	17	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>35,000</b>	<b>39,179</b>	<b>42,200</b>	<b>55,000</b>	<b>12,800</b>	<b>30.33%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	(2,221)	0	0	0	0.00%
Fines, Forfeits, & Penalties	85,000	112,708	95,000	120,000	25,000	26.32%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>85,000</b>	<b>110,487</b>	<b>95,000</b>	<b>120,000</b>	<b>25,000</b>	<b>26.32%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>120,000</b>	<b>149,666</b>	<b>137,200</b>	<b>175,000</b>	<b>37,800</b>	<b>27.55%</b>
<b>Expenditures Per Capita</b>	<b>\$0.19</b>	<b>\$0.19</b>	<b>\$0.22</b>	<b>\$0.28</b>	<b>\$0.06</b>	<b>27.27%</b>

# 24 Criminal Court Clerk-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1		6	6.00	6	6.00	6	6.00	0	0.00
Deputy Criminal Ct Clerk 2		11	11.00	11	11.00	11	11.00	0	0.00
Deputy Criminal Ct Clerk 3		15	15.00	15	15.00	15	15.00	0	0.00
Deputy Criminal Ct Clerk 4		17	17.00	17	17.00	17	17.00	0	0.00
Deputy Criminal Ct Clerk 5		28	28.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 7		2	1.60	2	1.60	2	1.60	0	0.00
<b>Total Positions &amp; FTE</b>		<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>81</b>	<b>80.60</b>	<b>0</b>	<b>0.00</b>

# 25 Clerk & Master-At a Glance

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,551,900	\$ 1,576,000	\$ 1,576,100
<b>Total Expenditures and Transfers</b>	<u>\$ 1,551,900</u>	<u>\$ 1,576,000</u>	<u>\$ 1,576,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,310,700	\$ 1,366,500	\$ 1,179,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 1,310,700	\$ 1,366,500	\$ 1,179,500
Non-program Revenue	612,500	698,000	561,800
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 1,923,200</u>	<u>\$ 2,064,500</u>	<u>\$ 1,741,300</u>
<b>Expenditures Per Capita</b>	\$ 2.44	\$ 2.51	\$ 2.48

<b>Positions</b>	Total Budgeted Positions	19	19	19
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<b>Contacts</b>	Clerk & Master: Cristi Scott	email: <a href="mailto:cristiscott@jis.nashville.org">cristiscott@jis.nashville.org</a>
	Financial Manager: Vicki Bailey	email: <a href="mailto:vickibailey@jis.nashville.org">vickibailey@jis.nashville.org</a>
	1 Public Square, Suite 308 37201	Phone: 862-5710 FAX: 862-5722

# 25 Clerk & Master-At a Glance

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## Accomplishments

- Collected \$8.6 million in delinquent real property tax payments.
  - Provided information on delinquent real property tax sales through social media and website video.
  - Processed 1787 new lawsuit court filings.
- 

## Goals

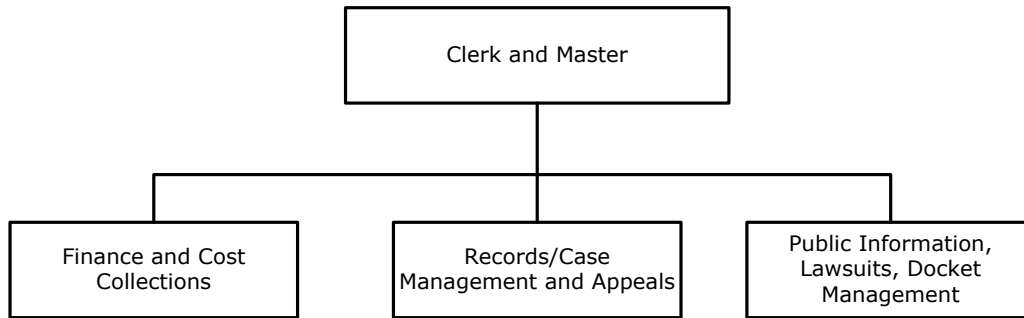
- Acquire a dual entry accounting software package to complete automation of bookkeeping division.
  - Implement process to accept credit/debit cards for payment of delinquent taxes and court costs.
  - Develop procedures to improve efficiency in processing filings.
- 

## Strategic Issues

- Continue to find ways to increase court costs collections due to the Metropolitan Government.
- Develop an electronic filing system.
- Cross training to expand skill sets of staff.

# 25 Clerk & Master-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 25 Clerk & Master-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	\$(2,000)	To be determined by the Clerk and Master
Internal Service Charges*	GSD	2,100	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$100	
<b>TOTAL</b>		\$100	

\* See Internal Service Charges section for details

# 25 Clerk & Master-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,333,600	1,284,036	1,344,200	1,342,200	(2,000)	-0.15%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,700	1,809	1,700	1,700	0	0.00%
Communications	11,700	11,704	12,200	12,400	200	1.64%
Repairs & Maintenance Services	6,100	4,325	6,100	5,100	(1,000)	-16.39%
Internal Service Fees	176,300	176,300	189,300	191,400	2,100	1.11%
Other Expenses	22,500	19,718	22,500	23,300	800	3.56%
<b>TOTAL OTHER SERVICES</b>	<b>218,300</b>	<b>213,856</b>	<b>231,800</b>	<b>233,900</b>	<b>2,100</b>	<b>0.91%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,551,900</b>	<b>1,497,892</b>	<b>1,576,000</b>	<b>1,576,100</b>	<b>100</b>	<b>0.01%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,551,900</b>	<b>1,497,892</b>	<b>1,576,000</b>	<b>1,576,100</b>	<b>100</b>	<b>0.01%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,310,700	1,417,231	1,366,500	1,179,500	(187,000)	-13.68%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,310,700</b>	<b>1,417,231</b>	<b>1,366,500</b>	<b>1,179,500</b>	<b>(187,000)</b>	<b>-13.68%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	546,300	679,047	641,300	513,000	(128,300)	-20.01%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	66,200	59,297	56,700	48,800	(7,900)	-13.93%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>612,500</b>	<b>738,344</b>	<b>698,000</b>	<b>561,800</b>	<b>(136,200)</b>	<b>-19.51%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,923,200</b>	<b>2,155,575</b>	<b>2,064,500</b>	<b>1,741,300</b>	<b>(323,200)</b>	<b>-15.66%</b>
<b>Expenditures Per Capita</b>	<b>\$2.44</b>	<b>\$2.36</b>	<b>\$2.51</b>	<b>\$2.48</b>	<b>(\$0.03)</b>	<b>-1.20%</b>

# 25 Clerk & Master-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Clerk & Master		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I		9	9.00	9	9.00	9	9.00	0	0.00
Deputy Clerk & Master II	NS	4	4.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste		4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>



# 26 Juvenile Court-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 12,118,900	\$ 12,335,500	\$ 12,429,600
Special Purpose Fund	1,398,800	1,357,000	0
<b>Total Expenditures and Transfers</b>	<b>\$ 13,517,700</b>	<b>\$ 13,692,500</b>	<b>\$ 12,429,600</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,417,200	1,374,600	443,300
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 1,417,200</b>	<b>\$ 1,374,600</b>	<b>\$ 443,300</b>
Non-program Revenue	8,000	6,500	1,500
Transfers From Other Funds and Units	424,600	425,700	0
<b>Total Revenues</b>	<b>\$ 1,849,800</b>	<b>\$ 1,806,800</b>	<b>\$ 444,800</b>
<b>Expenditures Per Capita</b>	<b>\$ 21.26</b>	<b>\$ 21.85</b>	<b>\$ 19.56</b>

<b>Positions</b>	Total Budgeted Positions	138	135	136

**Contacts** Juvenile Court Judge: Sophia Brown Crawford email: [sophiacrawford@jjs.nashville.org](mailto:sophiacrawford@jjs.nashville.org)  
 Finance Manager: Jim Swack email: [jimswack@jjs.nashville.org](mailto:jimswack@jjs.nashville.org)

Juvenile Justice Center  
 100 Woodland Street 37219 Phone: 862-8000 FAX: 862-7143

# 26 Juvenile Court-At a Glance

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## Accomplishments

- Supervised Probation staff had 25,012 face-to-face contacts with youth on probation in FY12 (up 16% from FY11). These contacts included 3,124 after-hours curfew checks (up 20% from FY11), and 445 probationer room searches conducted in cooperation with the MNPDP and resulting in the recovery of various weapons, illegal drugs, and drug paraphernalia.
- 85% of youth on supervised probation in FY12 successfully completed their probation. Of the 468 supervised probation cases closed in FY11, 89% did not return to Juvenile Court with new charges during FY12.
- In FY13, Supervised Probation staff are partnering with MNPDP and DCS to develop a Recidivism Reduction program to provide intensive supervision to delinquent youth presenting the most risk to the community as determined by MNPDP arrest records. Since 89% of these youth are in DCS custody, Court Probation staff and MNPDP will train two DCS specialists in intensive service delivery, curfew check, and room search procedures to monitor identified youth on their return to the community after discharge from a residential treatment program or Youth Development Center.
- In FY12, the Metro Student Attendance Center (M-SAC) received 1,013 referrals from MNPDP, MNPS, and other Juvenile Court programs. Additionally, M-SAC processed 1,527 truancy petitions filed by MNPS as part of the FY12 consolidation of all court truancy intervention programs with M-SAC.
- In FY12 there were 1,209 youth for which complaints were filed and resolutions achieved via counseling by court staff or referrals to the appropriate services without involving a formal court appearance or filing of charges.
- In FY12, the Foster Care Review Board Program, utilizing over 100 community volunteers, held 1,500 reviews of youths in state custody to ensure DCS accountability in providing required services.
- In FY12, the Parentage Division successfully established orders addressing paternity, custody, and visitation, and setting child support for 5,976 children.
- \$260,430 in child support funds were collected on behalf of children in foster care, placing the division in the top three judicial districts in TN for collection in foster care cases.

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## Goals

- Transition of all grant funded probation officer positions to local funding in order to maintain current case management standards.
- Reduce delinquent offender recidivism and to maintain the effectiveness and capacity of all other court programs without interruption in the quality of service delivery.
- Increase compliance with child support orders and reduce incarceration for contempt of court by adding probation officers who will provide intensive services to non-custodial parents through the child support problem solving courts.
- Reduction in the number of youth referred to Juvenile Court for delinquent and status offenses by developing active partnerships with community non-profit, faith-based and other agencies to develop more effective and proactive intervention strategies.

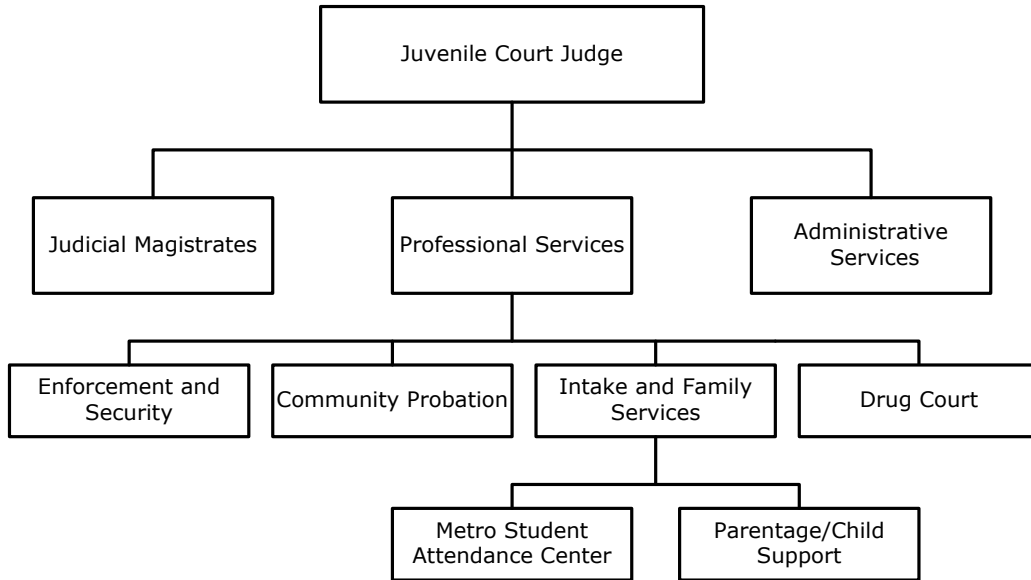
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## Strategic Issues

- Grant funding for 11 Supervised Probation Officer positions presents annual recurring issues to the effectiveness of critical core services.
- Potential loss of \$434,333 in FY14 DCS grant funding. Without additional local funding provided to secure these positions, and in order to maintain core services, non-core court programs would be eliminated.

# 26 Juvenile Court-At a Glance

## Organizational Structure



## Programs

### Family Accountability

Juvenile Drug Court  
 Police and Probation Partnership  
 South Nashville Gang Probation  
 Supervised Probation  
 Unruly Child  
 Compulsory School Attendance  
 Metro Student Attendance Center (M-SAC)  
 Misdemeanor and Citation

### Child and Family Protection and Advocacy

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

### Parentage and Child Support

Parentage and Child Support

### Juvenile Court Pretrial

Juvenile Diverted  
 Juvenile Pretrial Services

### Juvenile Detention Center

Metro Juvenile Detention Center

### Security and Service of Process

Juvenile Court Safety and Security  
 Service of Process

### Judicial Actions

Judicial Actions

### Administrative

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

# 26 Juvenile Court-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Supervised Probation Program Improvement</b>			
Increase in Salaries and Benefits	GSD	\$54,100 1.00 FTE	To eliminate DCS grant funding reliance for 1 Probation Officer 1 position in order to maintain core services as appropriated by Council
<b>Grant Funds Improvement</b>			
Replacement of grant funds	GSD	45,700	To replace local match grant funds as appropriated by Council
<b>Detention Center Contract</b>			
Reduction in Contract amount	GSD	(21,200)	Reduction of detention center contract with minimum impact on performance
<b>Special Purpose</b>			
Balancing grant funds	SPF**	(1,316,500)	Reduction of the expired 2012 Juvenile Accountability, 2011 Justice Assistance, and 2012 Child Support Enforcement Grants that supported the prevention of crime and enforced Federal and State mandated child support operations
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	15,500	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	(40,500)	No impact on performance
<b>General Services District Total</b>		\$94,100 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$(1,357,000)	
<b>TOTAL</b>		\$(1,262,900) 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 26 Juvenile Court-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,660,600	6,079,073	6,721,900	6,776,000	54,100	0.80%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,270,600	4,411,488	4,400,600	4,379,400	(21,200)	-0.48%
Travel, Tuition, and Dues	28,800	55,295	28,800	28,800	0	0.00%
Communications	78,000	94,651	79,500	79,500	0	0.00%
Repairs & Maintenance Services	1,000	14,964	2,000	2,000	0	0.00%
Internal Service Fees	560,800	562,038	606,100	621,600	15,500	2.56%
Other Expenses	96,500	78,713	74,000	74,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>5,035,700</b>	<b>5,217,149</b>	<b>5,191,000</b>	<b>5,185,300</b>	<b>(5,700)</b>	<b>-0.11%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>11,696,300</b>	<b>11,296,222</b>	<b>11,912,900</b>	<b>11,961,300</b>	<b>48,400</b>	<b>0.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>422,600</b>	<b>399,342</b>	<b>422,600</b>	<b>468,300</b>	<b>45,700</b>	<b>10.81%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,118,900</b>	<b>11,695,564</b>	<b>12,335,500</b>	<b>12,429,600</b>	<b>94,100</b>	<b>0.76%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	200	0	0	0	0.00%
Federal (Direct & Pass Through)	434,000	434,333	434,300	434,300	0	0.00%
State Direct	9,000	4,481	9,000	9,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>443,000</b>	<b>439,014</b>	<b>443,300</b>	<b>443,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	8,000	1,125	6,500	1,500	(5,000)	-76.92%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>8,000</b>	<b>1,125</b>	<b>6,500</b>	<b>1,500</b>	<b>(5,000)</b>	<b>-76.92%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>451,000</b>	<b>440,139</b>	<b>449,800</b>	<b>444,800</b>	<b>(5,000)</b>	<b>-1.11%</b>
<b>Expenditures Per Capita</b>	<b>\$19.06</b>	<b>\$18.40</b>	<b>\$19.68</b>	<b>\$19.56</b>	<b>(\$0.12)</b>	<b>-0.61%</b>

# 26 Juvenile Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,126,100	1,081,052	1,142,200	0	(1,142,200)	-100.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	42,000	49,775	22,200	0	(22,200)	-100.00%
Travel, Tuition, and Dues	16,900	7,502	8,700	0	(8,700)	-100.00%
Communications	23,000	10,764	15,000	0	(15,000)	-100.00%
Repairs & Maintenance Services	20,000	101	11,000	0	(11,000)	-100.00%
Internal Service Fees	15,200	15,200	23,500	0	(23,500)	-100.00%
Other Expenses	71,600	65,048	61,200	0	(61,200)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>188,700</b>	<b>148,390</b>	<b>141,600</b>	<b>0</b>	<b>(141,600)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,314,800</b>	<b>1,229,442</b>	<b>1,283,800</b>	<b>0</b>	<b>(1,283,800)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>84,000</b>	<b>73,255</b>	<b>73,200</b>	<b>0</b>	<b>(73,200)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,398,800</b>	<b>1,302,697</b>	<b>1,357,000</b>	<b>0</b>	<b>(1,357,000)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	974,200	890,471	931,300	0	(931,300)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	6	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>974,200</b>	<b>890,477</b>	<b>931,300</b>	<b>0</b>	<b>(931,300)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>424,600</b>	<b>396,384</b>	<b>425,700</b>	<b>0</b>	<b>(425,700)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,398,800</b>	<b>1,286,861</b>	<b>1,357,000</b>	<b>0</b>	<b>(1,357,000)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.20</b>	<b>\$2.05</b>	<b>\$2.17</b>	<b>\$0.00</b>	<b>(\$2.17)</b>	<b>-100.00%</b>

# 26 Juvenile Court-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	0	0.00	0	0.00	0	0.00
Ct Admin	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Group Care Aide	SR0400	7	4.50	7	4.50	7	4.50	0	0.00
Info Systems App Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Judge-Juvenile Ct		1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Referee 1	SR1300	1	0.20	1	0.20	1	0.20	0	0.00
Juvenile Ct Referee 2	SR1500	7	5.20	7	5.20	7	5.20	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	SR0800	43	42.60	43	42.89	44	43.89	1	1.00
Probation Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Probation Officer 3	SR1200	4	4.00	4	4.00	4	4.00	0	0.00
Probation Officer Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Property Guard 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	SR0800	14	13.14	14	13.14	14	13.14	0	0.00
<b>Total Positions &amp; FTE</b>		<b>112</b>	<b>105.64</b>	<b>109</b>	<b>102.93</b>	<b>110</b>	<b>103.93</b>	<b>1</b>	<b>1.00</b>
<b>Juvenile Court Accountability 30030</b>									
Probation Officer 1	SR0800	3	2.65	3	2.65	3	2.65	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.65</b>	<b>3</b>	<b>2.65</b>	<b>3</b>	<b>2.65</b>	<b>0</b>	<b>0.00</b>
<b>JUV Juv Court Grant Fund 32226</b>									
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Group Care Aide	SR0400	3	2.00	3	2.00	3	2.00	0	0.00
Juvenile Ct Referee 2	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	SR0800	4	4.00	4	4.00	4	4.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	SR0800	6	6.00	6	6.00	6	6.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>23</b>	<b>22.00</b>	<b>23</b>	<b>22.00</b>	<b>23</b>	<b>22.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>138</b>	<b>130.29</b>	<b>135</b>	<b>127.58</b>	<b>136</b>	<b>128.58</b>	<b>1</b>	<b>1.00</b>

# 27 General Sessions Court-At a Glance

<b>Mission</b>	Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 10,387,500	\$ 10,732,500	\$ 10,578,500
	Special Purpose Fund	374,700	135,000	156,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 10,762,200</u>	<u>\$ 10,867,500</u>	<u>\$ 10,735,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	200	0	0
	<b>Total Program Revenue</b>	<u>\$ 200</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Non-program Revenue	3,780,100	3,510,600	3,532,100
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 3,780,300</u>	<u>\$ 3,510,600</u>	<u>\$ 3,532,100</u>
	<b>Expenditures Per Capita</b>	\$ 16.93	\$ 17.34	\$ 16.89
<b>Positions</b>	Total Budgeted Positions	136	137	137
<b>Contacts</b>	Presiding Judge: Dianne Turner Financial Manager: Warner Hassell  Justice A.A. Birch Building 408 2 <sup>nd</sup> Avenue North 37201	email: dianne.turner@nashville.gov email: warnerhassell@jis.nashville.org  Phone: 862-8317 FAX: 880-2711		



# 27 General Sessions Court-At a Glance

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## Accomplishments

- General Sessions Court (GSC) handled over 367,000 civil, traffic and criminal cases in 2012.
  - The Traffic School Enrollment was 30,576, and it yielded \$2.6 million dollars in collected fees.
  - GSC has nearly 6,000 active probation cases; over one-million dollars have been collected in fees.
  - Treatment and Mental Health Court has worked with various intensive outpatient centers, such as Court Foundation Center. GSC has been active in forming partnerships and providing the best options for individualized treatment.
  - The Traffic School has completed its Interactive Voice Response (IVR) phone system. The phone system will allow the Traffic School to accept a higher volume of calls as well as provide registration for non-computer users.
  - Software has been updated, which has discontinued the use of an antiquated program.
  - Revenue has increased an average of \$100,000 in the fiscal year despite maneuvering citation reductions.
  - The Traffic School has approved a new contract for teaching material.
  - GSCT-ITS implemented 10 new audio systems for all GSCT courtrooms in JAABB.
  - One hundred and thirty-two computers were upgraded to Windows 7 Enterprise Version.
- 

## Goals

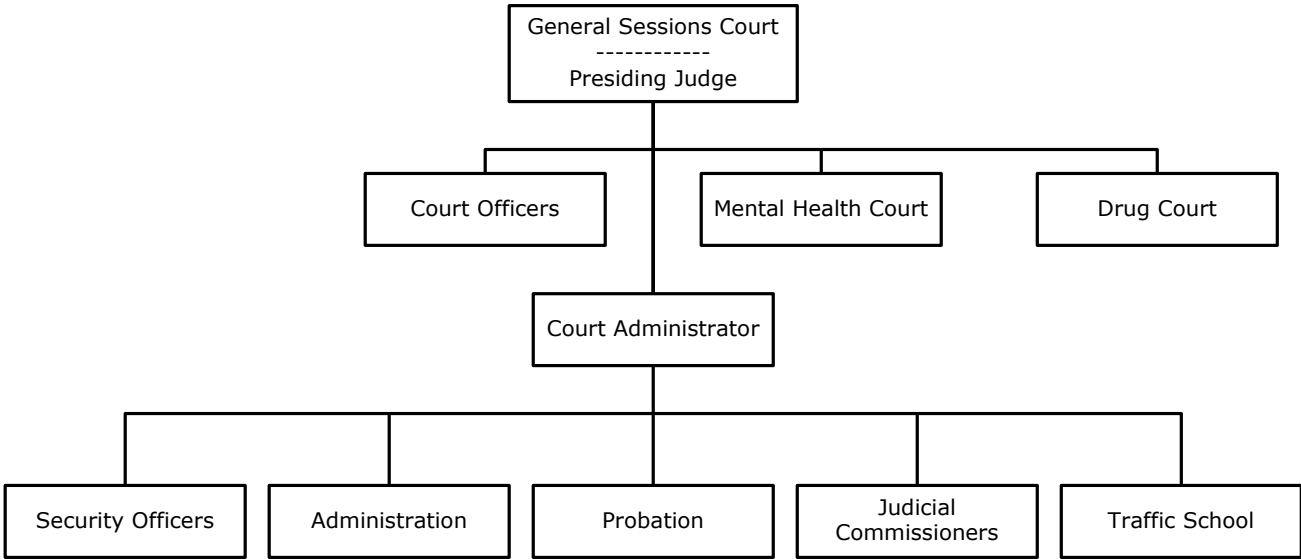
- GSCT ITS continues to work on upgrading Adult Probation Program Reports for implementation of a paperless business process by January 2014.
  - GSC is updating the Night Court Emergency Committal procedures; a manual fax process will be converted to an electronic system.
  - GSC will install security patches and update software to maintain up-time for all computers and recording devices.
  - Increase the Traffic School revenues by \$100,000 with a long term goal of \$3,000,000.
- 

## Strategic Issues

- Incorporate DLR into a case management study to track the number of driver licenses reinstated.
- The Traffic School has to use its Citation Management System (CMS) to link TVB with its electronic reporting and databases.
- GSCT ITS strives to improve awareness of threats posed by the Internet and through its other communication medium.

# 27 General Sessions Court-At a Glance

## Organizational Structure



## Programs

**Drug Court**

Drug Court

**Drug Court Treatment**

Drug Court Treatment

**DUI Offender**

DUI Offender

**General Probation**

General Probation

**Judges**

Judges

**Mental Health Court**

Mental Health Court

**Traffic School**

Traffic School

**Administration**

Administration  
Non-allocated Financial Transactions

# 27 General Sessions Court-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Drug Court Treatment</b>			
Departmental Supplies	SPF**	\$2,000	Increase in supplies to produce printed and binding materials
<b>DUI Offender</b>			
Reckless Driving Engagement	SPF	18,200	To adjust available funding
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	21,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	SPF	1,300	
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(175,000)	Reduction to previous year's Retirement Incentive appropriation with no impact on performance
<b>General Services District Total</b>		\$(154,000)	
<b>Special Purpose Funds Total</b>		\$21,500	
<b>TOTAL</b>		<b>\$(132,500)</b>	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 27 General Sessions Court-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	9,415,000	9,342,020	9,716,800	9,541,800	(175,000)	-1.80%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	58,100	58,535	38,100	19,100	(19,000)	-49.87%
Travel, Tuition, and Dues	4,300	6,626	4,300	6,300	2,000	46.51%
Communications	67,300	67,175	69,500	70,000	500	0.72%
Repairs & Maintenance Services	3,900	9,515	3,900	1,500	(2,400)	-61.54%
Internal Service Fees	617,700	617,724	684,600	705,600	21,000	3.07%
Other Expenses	221,200	252,811	215,300	234,200	18,900	8.78%
<b>TOTAL OTHER SERVICES</b>	<b>972,500</b>	<b>1,012,386</b>	<b>1,015,700</b>	<b>1,036,700</b>	<b>21,000</b>	<b>2.07%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,387,500</b>	<b>10,354,406</b>	<b>10,732,500</b>	<b>10,578,500</b>	<b>(154,000)</b>	<b>-1.43%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,387,500</b>	<b>10,354,406</b>	<b>10,732,500</b>	<b>10,578,500</b>	<b>(154,000)</b>	<b>-1.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	3,405,600	3,729,823	3,375,600	3,375,600	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,405,600</b>	<b>3,729,823</b>	<b>3,375,600</b>	<b>3,375,600</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,405,600</b>	<b>3,729,823</b>	<b>3,375,600</b>	<b>3,375,600</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$16.34</b>	<b>\$16.29</b>	<b>\$17.13</b>	<b>\$16.65</b>	<b>(\$0.48)</b>	<b>-2.80%</b>

# 27 General Sessions Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	8,300	553	3,100	3,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	261,800	111,111	51,600	33,200	(18,400)	-35.66%
Travel, Tuition, and Dues	16,300	11,808	16,300	35,700	19,400	119.02%
Communications	20,900	19,385	20,900	21,300	400	1.91%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	0	436	100	2,200	2,100	2100.00%
Other Expenses	67,000	52,270	42,600	60,600	18,000	42.25%
<b>TOTAL OTHER SERVICES</b>	<b>366,400</b>	<b>195,010</b>	<b>131,900</b>	<b>153,400</b>	<b>21,500</b>	<b>16.30%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>374,700</b>	<b>195,563</b>	<b>135,000</b>	<b>156,500</b>	<b>21,500</b>	<b>15.93%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>374,700</b>	<b>195,563</b>	<b>135,000</b>	<b>156,500</b>	<b>21,500</b>	<b>15.93%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	200	19	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	374,500	153,181	135,000	156,500	21,500	15.93%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>374,500</b>	<b>153,181</b>	<b>135,000</b>	<b>156,500</b>	<b>21,500</b>	<b>15.93%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>374,700</b>	<b>153,200</b>	<b>135,000</b>	<b>156,500</b>	<b>21,500</b>	<b>15.93%</b>
<b>Expenditures Per Capita</b>	<b>\$0.59</b>	<b>\$0.31</b>	<b>\$0.22</b>	<b>\$0.25</b>	<b>\$0.03</b>	<b>13.64%</b>

# 27 General Sessions Court-Financial

Title	Grade	FY 2012		FY 2013		FY 2014		FY13 - FY14	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	11	11.00	11	11.00	11	11.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Electronic Monitoring Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Electronic Monitoring Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge		11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Cust Support Rep 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Cust Support Rep 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	JS0200	9	9.00	9	9.00	9	9.00	0	0.00
Judicial Asst 2	JS0300	13	13.00	13	13.00	13	13.00	0	0.00
Judicial Comm-Gen Sess Ct		5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Svc Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	SR0800	3	3.00	4	4.00	4	4.00	0	0.00
Probation Officer 2	SR1000	17	17.00	17	17.00	17	17.00	0	0.00
Probation Officer 3	SR1200	6	6.00	6	6.00	6	6.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		23	6.88	23	6.88	23	6.88	0	0.00
Security Officer 1-Gen Sess Ct	SR0600	6	6.00	0	0.00	0	0.00	0	0.00
Security Officer 2-Gen Sess Ct	SR0700	5	5.00	11	11.00	11	11.00	0	0.00
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 2	SR0900	2	2.00	3	3.00	3	3.00	0	0.00
Social Worker 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Steno Clerk 1	SR0400	2	2.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>136</b>	<b>119.88</b>	<b>137</b>	<b>120.88</b>	<b>137</b>	<b>120.88</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>136</b>	<b>119.88</b>	<b>137</b>	<b>120.88</b>	<b>137</b>	<b>120.88</b>	<b>0</b>	<b>0.00</b>

# 28 State Trial Courts-At a Glance

**Mission** The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,709,300	\$ 7,932,400	\$ 7,973,700
Special Purpose Funds	3,687,300	3,787,800	3,714,100
<b>Total Expenditures and Transfers</b>	<b>\$ 11,396,600</b>	<b>\$ 11,720,200</b>	<b>\$ 11,687,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	3,203,800	3,038,600	3,032,400
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 3,203,800</b>	<b>\$ 3,038,600</b>	<b>\$ 3,032,400</b>
Non-program Revenue	483,500	739,400	697,700
Transfers From Other Funds and Units	16,000	25,800	6,300
<b>Total Revenues</b>	<b>\$ 3,703,300</b>	<b>\$ 3,803,800</b>	<b>\$ 3,730,100</b>
<b>Expenditures Per Capita</b>	<b>\$ 17.93</b>	<b>\$ 18.70</b>	<b>\$ 18.39</b>

<b>Positions</b>	Total Budgeted Positions	157	160	159

<b>Contacts</b>	Presiding Judge: Joe Binkley	email: <a href="mailto:joebinkley@jis.nashville.org">joebinkley@jis.nashville.org</a>
	Court Administrator: Tim Townsend	email: <a href="mailto:timtownsend@jis.nashville.org">timtownsend@jis.nashville.org</a>
	Metro Courthouse 1 Public Square 37201	Phone: 880-2558 Fax: 880-1435

# 28 State Trial Courts-At a Glance

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## Accomplishments

- Criminal Courts concluded 8,973 cases.
  - Circuit Courts concluded 5,591 civil cases.
  - Circuit Courts concluded 4,759 domestic cases.
  - Circuit Courts concluded 1,984 probate cases.
  - Chancery Courts concluded 2,075 cases.
  - Graduated 36 individuals from the Drug Court in FY2011-12. These individuals earned \$174,000 in wages, paid \$6,000 in child support and \$27,000 in court ordered fees. These individuals also performed 75,000 hours of community service.
  - The recidivism rate for Drug Court graduates in FY2011-12 was 16%, which is well below the national average of 58% for drug-related offenders.
  - Trial Courts placed 397 offenders into the alternative felony supervision program (Community Corrections). During FY2011-12, these individuals earned \$2.5 million in wages, paid \$66,500 in child support, \$62,000 in supervision fees and \$58,000 in state fees.
  - Trial Courts continues to monitor offenders electronically. This includes alcohol monitoring and monitoring using global positioning system technology (GPS).
  - The DUI Supervision group collected \$119,000 in supervision fees and \$37,000 in litter fees for community service.
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## Goals

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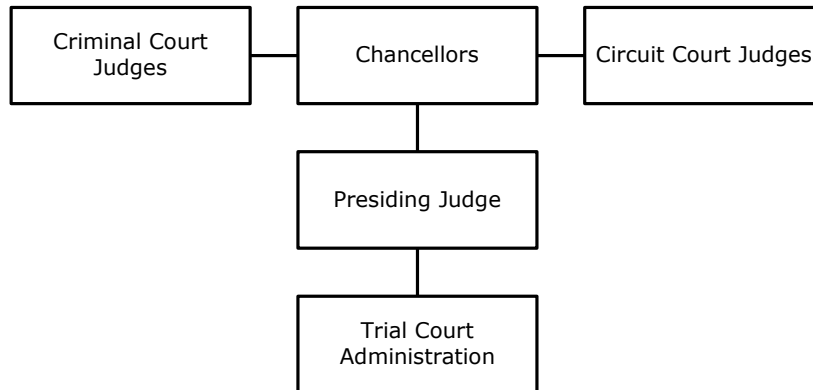
## Strategic Issues

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



# 28 State Trial Courts-At a Glance

## Organizational Structure



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## Programs

### Alternative Felony Supervision

Alternative Felony Supervision

### Drug Court

Drug Court

### Trial Court Administrative Services

Trial Court Administrative Services  
Non-allocated Financial Transactions

# 28 State Trial Courts-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Increase in Special Purpose Funding</b>			
Projected increase in collections of revenue for the Drug Court and Drug Lab	SPF**	\$148,200	To continue to support and enhance Drug Court and Drug Lab operations
<b>Increase in State Trial Court Grant Funding</b>			
Court Interpreter Endowment	SPF	27,500	To continue to provide interpretation services for court hearings which involve individuals with limited English proficiency
Community Corrections	SPF	75,500	To continue to reduce recidivism rates among felony offenders by diverting offenders from Tennessee prison system into treatment
Adjustment for Expired Grants	SPF	(148,600) (1.00 FTE)	To adjust the budget for expired grants with limited impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(43,100)	To be determined by State Trial Courts
Internal Service Charges*	GSD SPF	84,400 4,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(181,100)	Reduction to previous year's Drug Court Fines and Community Corrections with no fiscal impact
<b>General Services District Total</b>		\$41,300	
<b>Special Purpose Funds Total</b>		\$(73,700) (1.00 FTE)	
<b>TOTAL</b>		\$(32,400) (1.00 FTE)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 28 State Trial Courts-Financial

<b>GSD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,490,300	6,305,360	6,651,000	6,607,900	(43,100)	-0.65%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	132,600	161,584	137,600	137,800	200	0.15%
Travel, Tuition, and Dues	125,500	104,334	114,000	93,000	(21,000)	-18.42%
Communications	82,000	79,951	81,900	85,800	3,900	4.76%
Repairs & Maintenance Services	19,500	25,399	19,500	19,900	400	2.05%
Internal Service Fees	683,900	681,622	778,100	862,500	84,400	10.85%
Other Expenses	175,500	161,200	150,300	166,800	16,500	10.98%
TOTAL OTHER SERVICES	1,219,000	1,214,090	1,281,400	1,365,800	84,400	6.59%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,709,300</b>	<b>7,519,450</b>	<b>7,932,400</b>	<b>7,973,700</b>	<b>41,300</b>	<b>0.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,709,300</b>	<b>7,519,450</b>	<b>7,932,400</b>	<b>7,973,700</b>	<b>41,300</b>	<b>0.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	16,000	14,335	16,000	16,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>14,335</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>14,335</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$12.13</b>	<b>\$11.83</b>	<b>\$12.66</b>	<b>\$12.55</b>	<b>(\$0.11)</b>	<b>-0.87%</b>

# 28 State Trial Courts-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,012,100	2,561,408	2,932,900	2,886,300	(46,600)	-1.59%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	295,800	344,564	264,000	248,800	(15,200)	-5.76%
Travel, Tuition, and Dues	23,100	24,686	26,200	21,100	(5,100)	-19.47%
Communications	32,700	39,869	48,400	54,400	6,000	12.40%
Repairs & Maintenance Services	0	4,414	1,000	5,200	4,200	420.00%
Internal Service Fees	600	1,024	400	5,200	4,800	1200.00%
Other Expenses	294,300	478,351	486,200	386,400	(99,800)	-20.53%
TOTAL OTHER SERVICES	646,500	892,908	826,200	721,100	(105,100)	-12.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,658,600</b>	<b>3,454,316</b>	<b>3,759,100</b>	<b>3,607,400</b>	<b>(151,700)</b>	<b>-4.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>28,700</b>	<b>15,185</b>	<b>28,700</b>	<b>106,700</b>	<b>78,000</b>	<b>271.78%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,687,300</b>	<b>3,469,501</b>	<b>3,787,800</b>	<b>3,714,100</b>	<b>(73,700)</b>	<b>-1.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,187,800	2,941,809	3,022,600	3,016,400	(6,200)	-0.21%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	30	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,187,800</b>	<b>2,941,839</b>	<b>3,022,600</b>	<b>3,016,400</b>	<b>(6,200)</b>	<b>-0.21%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	483,500	765,626	739,400	697,700	(41,700)	-5.64%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>483,500</b>	<b>765,626</b>	<b>739,400</b>	<b>697,700</b>	<b>(41,700)</b>	<b>-5.64%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>16,000</b>	<b>15,185</b>	<b>25,800</b>	<b>0</b>	<b>(25,800)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,687,300</b>	<b>3,722,650</b>	<b>3,787,800</b>	<b>3,714,100</b>	<b>(73,700)</b>	<b>-1.95%</b>
<b>Expenditures Per Capita</b>	<b>\$5.80</b>	<b>\$5.46</b>	<b>\$6.04</b>	<b>\$5.84</b>	<b>(\$0.20)</b>	<b>-3.31%</b>

# 28 State Trial Courts-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Deputy Court Clerk	NS	6	6.00	6	6.00	6	6.00	0	0.00
Deputy Criminal Ct Clerk 6		6	6.00	6	6.00	6	6.00	0	0.00
Judicial Asst 1	JS0200	29	29.00	28	28.00	28	28.00	0	0.00
Judicial Asst 2	JS0300	29	29.00	29	29.00	29	29.00	0	0.00
Judicial Clerk	JS0100	7	7.00	6	6.00	6	6.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	SR0800	4	4.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>98</b>	<b>98.00</b>	<b>96</b>	<b>96.00</b>	<b>96</b>	<b>96.00</b>	<b>0</b>	<b>0.00</b>
<b>State Trial Court Drug Enforce 30020</b>									
Admin Svcs Officer 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Group Care Worker	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	0	0.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary		7	3.50	7	3.50	7	3.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>3.50</b>	<b>11</b>	<b>7.50</b>	<b>11</b>	<b>7.50</b>	<b>0</b>	<b>0.00</b>
<b>STC St Trial Ct Grant Fund 32228</b>									
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	1	0.50	1	0.50	0	0.00
Case Officer 1		10	10.00	10	10.00	10	10.00	0	0.00
Case Officer 2		5	5.00	5	5.00	5	5.00	0	0.00
Case Officer 3		3	3.00	3	3.00	3	3.00	0	0.00
CSC Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00
CSC Counselor	NS	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Aide	SR0400	9	9.00	9	9.00	9	9.00	0	0.00
Group Care Worker	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Group Care Worker Sr	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Officer	NS	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Clerk	JS0100	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	8	8.00	8	8.00	7	7.00	-1	-1.00
Supervision Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>52</b>	<b>52.00</b>	<b>53</b>	<b>52.50</b>	<b>52</b>	<b>51.50</b>	<b>-1</b>	<b>-1.00</b>
<b>Department Totals</b>		<b>157</b>	<b>153.50</b>	<b>160</b>	<b>156.00</b>	<b>159</b>	<b>155.00</b>	<b>-1</b>	<b>-1.00</b>

# 29 Justice Integration Services-At a Glance

**Mission** The mission of the Justice Integration Services department is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,158,300	\$ 2,153,000	\$ 2,167,400
Special Purpose Fund	47,000	104,100	0
<b>Total Expenditures and Transfers</b>	<b>\$ 2,205,300</b>	<b>\$ 2,257,100</b>	<b>\$ 2,167,400</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	47,000	104,100	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 47,000</b>	<b>\$ 104,100</b>	<b>\$ 0</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 47,000</b>	<b>\$ 104,100</b>	<b>\$ 0</b>
<b>Expenditures Per Capita</b>	<b>\$ 3.47</b>	<b>\$ 3.60</b>	<b>\$ 3.41</b>

<b>Positions</b>	Total Budgeted Positions	19	19	19
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<b>Contacts</b>	Director: Nathalie Stiers	email: <a href="mailto:nathaliestiers@jjs.nashville.org">nathaliestiers@jjs.nashville.org</a>
	404 James Robertson Parkway Suite 2020 37219	Phone: 862-6195 FAX: 880-3138

# 29 Justice Integration Services-At a Glance

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## Accomplishments

- Microsoft Exchange was upgraded to version 10.
  - There were 29 releases to the CJIS Suite.
  - Criminal Court Clerk's website was enabled to work on mobile devices.
- 

## Goals

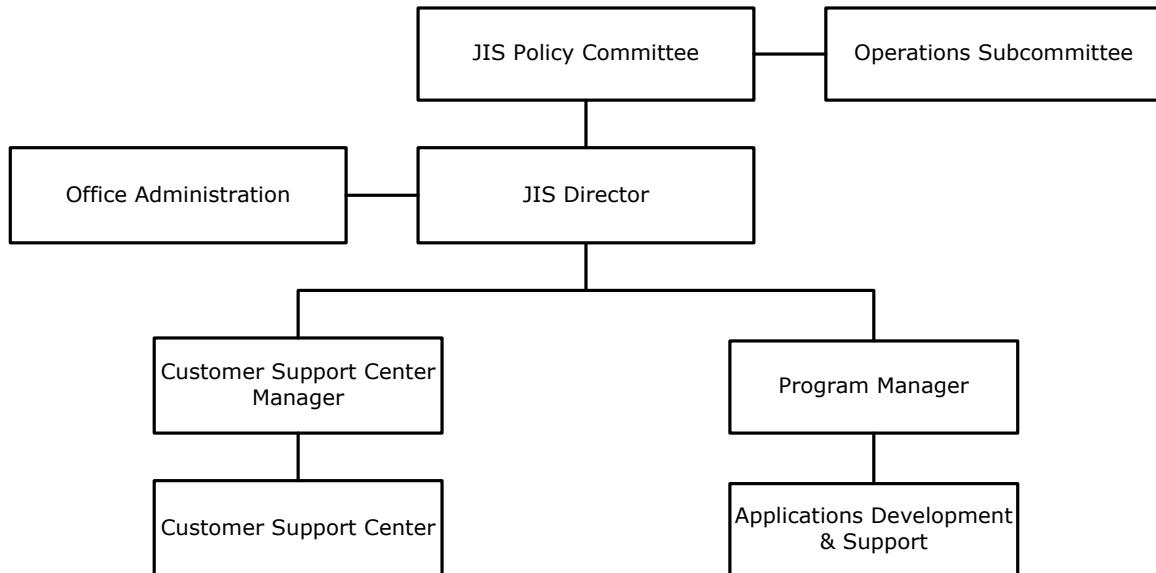
- By 2017, JIS will upgrade the entire court management suite to newer technology, which will better meet customer demands.
  - By 2017, JIS will have equipment available at a secondary data center equipment failure.
  - By 2017, JIS will have adequate funding to train employees while supporting the growth and change of technology.
- 

## Strategic Issues

- There is a growing demand for new functionality in our core case management software – Metro Justice Agency customers want the software to do things it cannot, and state government has growing reporting requirements that are increasingly difficult to meet. Failure to address these new and increasing demands will result in reduced customer satisfaction, potential violation of mandated reporting requirements and less efficient administration of justice for the Nashville community.
- There is an increased threat to business continuity in the event of a disaster, resulting in the risk of disruption of critical justice services such as court proceedings, booking, criminal warrants processing, victim notification, and civil case processing.
- Development of new software and implementation of new systems will require JIS staff to master significant new knowledge and skills to provide timely, accurate assistance to Metro Nashville Justice Agency customers. Failure to prepare JIS staff for this challenge will result in reduced capacity to support customer needs and request, increased unavailability of services, and reduced customer satisfaction.

# 29 Justice Integration Services-At a Glance

## Organizational Structure



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## Programs

### Customer Support

Customer Support

### Applications

Applications

### Administrative

Non-allocated Financial Transactions  
Executive Leadership



# 29 Justice Integration Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Justice System Computer Applications</b>			
Computer hardware and software	SPF**	\$(104,100)	To reduce grant funded computer supplies with limited impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(15,000)	To be determined by Justice Integration Services
Internal Service Charges*	GSD	29,400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$14,400	
<b>Special Purpose Funds Total</b>		\$(104,100)	
<b>TOTAL</b>		\$(89,700)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 29 Justice Integration Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,678,500	1,667,121	1,683,800	1,683,800	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	10,900	5,440	10,900	5,000	(5,900)	-54.13%
Travel, Tuition, and Dues	1,000	6,565	1,000	500	(500)	-50.00%
Communications	26,700	18,362	26,700	16,000	(10,700)	-40.07%
Repairs & Maintenance Services	11,400	32,699	11,400	11,400	0	0.00%
Internal Service Fees	139,100	139,097	101,000	130,400	29,400	29.11%
Other Expenses	290,700	265,398	318,200	320,300	2,100	0.66%
TOTAL OTHER SERVICES	479,800	467,561	469,200	483,600	14,400	3.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,158,300</b>	<b>2,134,682</b>	<b>2,153,000</b>	<b>2,167,400</b>	<b>14,400</b>	<b>0.67%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,158,300</b>	<b>2,134,682</b>	<b>2,153,000</b>	<b>2,167,400</b>	<b>14,400</b>	<b>0.67%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.40</b>	<b>\$3.36</b>	<b>\$3.44</b>	<b>\$3.41</b>	<b>(\$0.03)</b>	<b>-0.87%</b>

# 29 Justice Integration Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	42,700	20,381	99,800	0	(99,800)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>42,700</b>	<b>20,381</b>	<b>99,800</b>	<b>0</b>	<b>(99,800)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>42,700</b>	<b>20,381</b>	<b>99,800</b>	<b>0</b>	<b>(99,800)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>(4,300)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,000</b>	<b>20,381</b>	<b>104,100</b>	<b>0</b>	<b>(104,100)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	47,000	36,526	104,100	0	(104,100)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	10	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>47,000</b>	<b>36,536</b>	<b>104,100</b>	<b>0</b>	<b>(104,100)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>47,000</b>	<b>36,536</b>	<b>104,100</b>	<b>0</b>	<b>(104,100)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.07</b>	<b>\$0.03</b>	<b>\$0.17</b>	<b>\$0.00</b>	<b>(\$0.17)</b>	<b>-100.00%</b>

# 29 Justice Integration Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Info Systems App Analyst 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys oper Anal 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	SR1300	5	5.00	5	5.00	5	5.00	0	0.00
Information Systems Advisor 2	SR1400	4	4.00	4	4.00	4	4.00	0	0.00
Justice Info Systems Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>

# 30 Sheriff-At a Glance

**Mission** With a commitment to excellence, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
GSD General Fund	\$ 59,056,800	\$ 60,355,800	\$ 61,452,300
Special Purpose Funds	16,190,500	16,625,600	17,461,500
<b>Total Expenditures and Transfers</b>	<b>\$ 75,247,300</b>	<b>\$ 76,981,400</b>	<b>\$ 78,913,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,931,000	\$ 2,023,000	\$ 2,073,000
Other Government and Agencies	21,938,900	21,825,200	21,399,100
Other Program Revenue	1,356,600	1,617,400	1,499,400
<b>Total Program Revenue</b>	<b>\$ 25,226,500</b>	<b>\$ 25,465,600</b>	<b>\$ 24,971,500</b>
Non-program Revenue	500,000	500,000	500,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 25,726,500</b>	<b>\$ 25,965,600</b>	<b>\$ 25,471,500</b>
<b>Expenditures per Capita</b>	<b>\$ 118.37</b>	<b>\$ 122.84</b>	<b>\$ 124.18</b>

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

# 30 Sheriff-At a Glance

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## Accomplishments

- The DCSO has maintained our employee retention rate at 88.8%, making our turnover rate one of the lowest in the country.
  - The DCSO remains the only system-wide agency fully accredited by the American Correctional Association.
  - The DCSO designed a Mobile Booking Unit which improves overall booking efficiency by reducing MNPD downtime to less than one hour per arrest.
  - The DCSO was selected (one of six nationally) to participate in the Transition from Jail to Community program. This program evaluates the overall coordination between the criminal justice agencies and the community at large regarding offenders transitioning to the community.
- 

## Goals

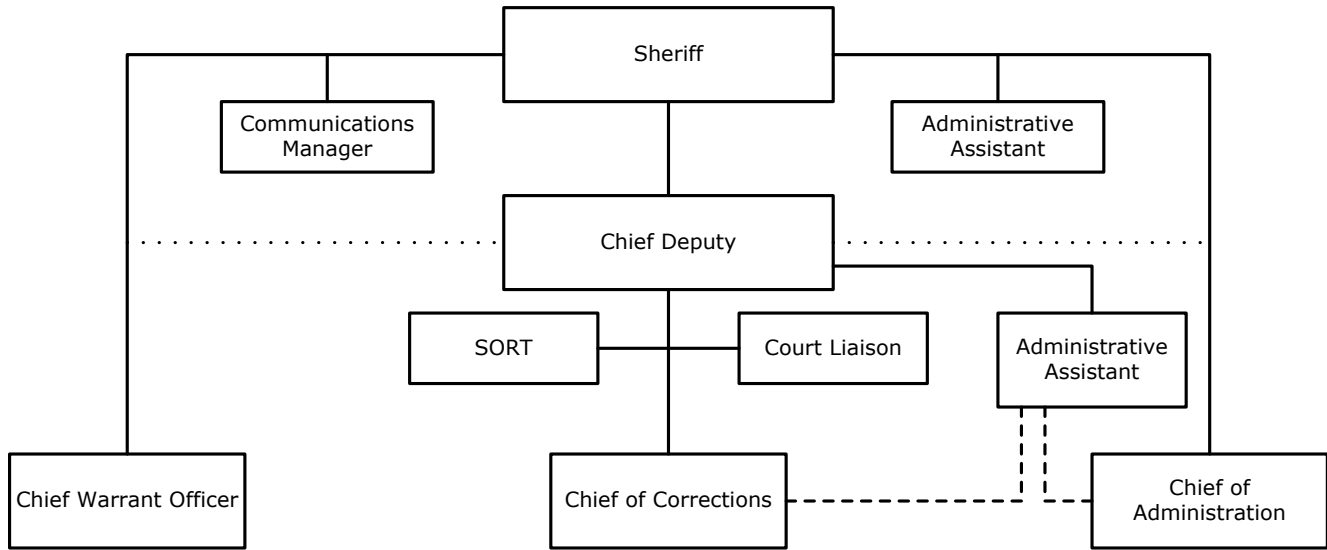
- Maintain our correctional population within its certified rated capacity while continuing to provide programming and effective rehabilitative services.
  - Continue to find creative means to manage the appropriated funds while seeking alternative sources of revenue to offset the burden levied on Davidson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

## Strategic Issues

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

# 30 Sheriff-At a Glance

## Organizational Structure



## Programs

### Correctional Development Center – Female (CDC-F)

CDC-F Program Management and Support Services  
 CDC-F Inmate Management

### Correctional Development Center – Male (CDC-M)

CDC-M Program Management and Support Services  
 CDC-M Inmate Management

### Criminal Justice Center (CJC)

Booking and Releasing  
 CJC Program Management and Support Services  
 CJC Inmate Management

### Correctional Services Center (CSC)

Correctional Services  
 Laundry  
 Maintenance  
 Warehouse

### Hill Detention Center (HDC)

HDC Inmate Management  
 HDC Program Management and Support Services

### Offender Reentry Center (ORC)

ORC Program Management and Support Services  
 ORC Inmate Management

### DUI Safety School

DUI Safety School

### Civil Warrant

Civil Warrant

### Offender Information Services

Offender Information Services

### Training and Staff Development

Training and Staff Development

### Armed Services

Transportation  
 Security Services

### Metro Detention Facility (MDF) Contract Management

MDF Contract Management

### Administration

Executive Leadership  
 Administrative Support Services  
 Non-allocated Financial Transactions

# 30 Sheriff-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Recommended Increase</b>			
Additional staff and facilities management	GSD	\$1,069,100	Funding increase will cover staffing needs, contractual requirements, courthouse security and shall be allocated at the discretion of the Sheriff to enhance safety and prisoner management.
<b>Adjustment for Expired Grants</b>			
Professional services	SPF**	(243,000)	To record funding adjustments for the SCAAP, PAWS, Cosmetology, and Culinary grants, which are expiring or fully expended. These grants will likely be renewed in the new fiscal year.
<b>Adjustment for Expired Grants</b>			
Salary funding	SPF	(121,100)	To record adjustments for the federal Justice Assistance Grants (JAG) that have expired, with moderate impact on performance
<b>CCA Contract Increase</b>			
Facilities management and services	SPF	1,200,000	To safely operate facilities at contractually increased cost
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	263,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Direct Bill Reduction</b>			
Vehicle repair and maintenance reduction	GSD	(26,400)	Reduction due to the removal of direct billing from the department's budget
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(210,000)	Reduction to previous year's Retirement Incentive appropriation with no impact on performance
<b>General Services District Total</b>		\$1,096,500	
<b>Special Purpose Funds Total</b>		\$835,900	
<b>TOTAL</b>		\$1,932,400	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 30 Sheriff-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	47,780,200	47,900,711	48,928,900	49,788,000	859,100	1.76%
<b>OTHER SERVICES:</b>						
Utilities	1,480,400	1,361,156	1,480,400	1,480,400	0	0.00%
Professional and Purchased Services	5,058,100	4,851,189	5,058,100	5,058,100	0	0.00%
Travel, Tuition, and Dues	6,200	96,965	6,200	6,200	0	0.00%
Communications	533,400	326,231	533,100	533,100	0	0.00%
Repairs and Maintenance Services	197,100	330,925	197,100	170,900	(26,200)	-13.29%
Internal Service Fees	2,232,200	2,220,660	2,384,500	2,648,300	263,800	11.06%
Other Expense	1,754,300	1,861,475	1,767,500	1,767,300	(200)	-0.01%
<b>TOTAL OTHER SERVICES</b>	<b>11,261,700</b>	<b>11,048,601</b>	<b>11,426,900</b>	<b>11,664,300</b>	<b>237,400</b>	<b>2.08%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>59,041,900</b>	<b>58,949,312</b>	<b>60,355,800</b>	<b>61,452,300</b>	<b>1,096,500</b>	<b>1.82%</b>
<b>Transfers to Other Funds/Units</b>	<b>14,900</b>	<b>19,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>59,056,800</b>	<b>58,969,086</b>	<b>60,355,800</b>	<b>61,452,300</b>	<b>1,096,500</b>	<b>1.82%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,931,000	2,138,505	2,023,000	2,073,000	50,000	2.47%
Federal (Direct & Pass Through)	1,258,000	1,367,943	1,258,000	1,258,000	0	0.00%
State Direct	4,660,000	3,034,772	4,360,000	2,980,000	(1,380,000)	-31.65%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,187,000	1,276,125	1,199,000	1,199,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>9,036,000</b>	<b>7,817,345</b>	<b>8,840,000</b>	<b>7,510,000</b>	<b>(1,330,000)</b>	<b>-15.05%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	500,000	416,803	500,000	500,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>416,803</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,536,000</b>	<b>8,234,148</b>	<b>9,340,000</b>	<b>8,010,000</b>	<b>(1,330,000)</b>	<b>-14.24%</b>
<b>Expenditures Per Capita</b>	<b>\$92.90</b>	<b>\$92.76</b>	<b>\$96.31</b>	<b>\$96.70</b>	<b>\$0.39</b>	<b>0.40%</b>

# 30 Sheriff-Financial

<b>Special Purpose Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
Personal Services	51,400	306,923	121,100	0	(121,100)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	16,139,100	20,073,093	16,504,500	17,461,500	957,000	5.80%
Travel, Tuition, and Dues	0	7,303	0	0	0	0.00%
Communications	0	50,259	0	0	0	0.00%
Repairs and Maintenance Services	0	29,379	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	1,622,164	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>16,139,100</b>	<b>21,782,198</b>	<b>16,504,500</b>	<b>17,461,500</b>	<b>957,000</b>	<b>5.80%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>16,190,500</b>	<b>22,089,121</b>	<b>16,625,600</b>	<b>17,461,500</b>	<b>835,900</b>	<b>5.03%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,190,500</b>	<b>22,089,121</b>	<b>16,625,600</b>	<b>17,461,500</b>	<b>835,900</b>	<b>5.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	174,800	500,864	361,100	115,000	(246,100)	-68.15%
State Direct	15,846,100	21,005,995	15,846,100	17,046,100	1,200,000	7.57%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	169,600	378,932	418,400	300,400	(118,000)	-28.20%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,190,500</b>	<b>21,885,791</b>	<b>16,625,600</b>	<b>17,461,500</b>	<b>835,900</b>	<b>5.03%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,190,500</b>	<b>21,885,791</b>	<b>16,625,600</b>	<b>17,461,500</b>	<b>835,900</b>	<b>5.03%</b>
<b>Expenditures Per Capita</b>	<b>\$25.47</b>	<b>\$34.75</b>	<b>\$26.53</b>	<b>\$27.48</b>	<b>\$0.95</b>	<b>3.58%</b>

# 30 Sheriff-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Mgr	SR1300	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Officer 2	SR0800	14	14.00	14	14.00	14	14.00	0	0.00
Admin Svcs Officer 3	SR1000	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	SR1200	5	5.00	7	7.00	7	7.00	0	0.00
Case Worker 2	SR0900	26	26.00	26	26.00	26	26.00	0	0.00
Chief Deputy	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Correctional Officer 1	CO0100	312	312.00	312	312.00	312	312.00	0	0.00
Correctional Officer 2	CO0200	102	102.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieut	CO0400	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO0300	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Spec 2	SR0900	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Spec	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Admin-Sheriff	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Maint Mechanic 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	14	14.00	14	14.00	14	14.00	0	0.00
Pretrial Svcs Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Process Server	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	13	12.50	13	12.50	13	12.50	0	0.00
Program Mgr 1	SR1100	13	10.00	13	10.00	13	10.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	7	6.50	7	6.50	7	6.50	0	0.00
Program Spec 3	SR1000	9	7.50	9	7.50	9	7.50	0	0.00
Program Supv	SR1000	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		9	1.50	9	1.50	9	1.50	0	0.00
Sheriff		1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Case Worker 1	SR0800	20	20.00	20	20.00	20	20.00	0	0.00

# 30 Sheriff-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Sheriff Classification Cou	SR1000	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maint Mechanic 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff Prisoner Processor 1	SR0700	39	39.00	39	39.00	39	39.00	0	0.00
Sheriff Warrant Officer 1	SR0800	25	25.00	25	25.00	25	25.00	0	0.00
Sheriff Warrant Officer 2	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Warrant Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	SR0700	9	4.50	9	4.50	9	4.50	0	0.00
Social Worker 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Training Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>868</b>	<b>849.50</b>	<b>868</b>	<b>849.50</b>	<b>868</b>	<b>849.50</b>	<b>0</b>	<b>0.00</b>
<b>POL JAG 2010 Grant 30060</b>									
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>SHE Sheriff Grant Fund 32230</b>									
Admin Svcs Officer 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>872</b>	<b>853.50</b>	<b>872</b>	<b>853.50</b>	<b>872</b>	<b>853.50</b>	<b>0</b>	<b>0.00</b>

# 31 Police-At a Glance

**Mission** The Mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 150,221,600	\$ 158,594,600	\$ 163,725,200
USD General Fund	481,000	481,000	481,000
Special Purpose Funds	18,667,300	13,713,500	9,696,800
<b>Total Expenditures and Transfers</b>	<b>\$ 169,369,900</b>	<b>\$ 172,789,100</b>	<b>\$ 173,903,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,484,800	\$ 1,844,000	\$ 3,268,300
Other Government and Agencies	10,407,700	7,933,600	5,230,700
Other Program Revenue	306,700	9,900	9,400
<b>Total Program Revenue</b>	<b>\$ 14,199,200</b>	<b>\$ 9,787,500</b>	<b>\$ 8,508,400</b>
Non-program Revenue	4,959,900	4,775,900	4,401,200
Transfers From Other Funds and Units	280,300	296,500	299,000
<b>Total Revenues</b>	<b>\$ 19,439,400</b>	<b>\$ 14,859,900</b>	<b>\$ 13,208,600</b>
<b>Expenditures per Capita</b>	<b>\$ 266.43</b>	<b>\$ 275.72</b>	<b>\$ 273.66</b>

<b>Positions</b>	Total Budgeted Positions	1,941	1,931	1,934
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<b>Contacts</b>	Chief of Police: Steve Anderson	email: <a href="mailto:steve.anderson@nashville.gov">steve.anderson@nashville.gov</a>
	Financial Manager: Samir Mehic	email: <a href="mailto:samir.mehic@nashville.gov">samir.mehic@nashville.gov</a>
	Criminal Justice Center	
	200 James Robertson Pkwy 37201	Phone: 862-7301 FAX: 862-7787

# 31 Police-At a Glance

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## Accomplishments

- The Metro Nashville Police Department (MNPd) supported 561 Neighborhood Watch and other community groups in 2012. Police officers and personnel attended 1,880 community meetings last year which is an average of more than five meetings a day.
  - The MNPd opened its seventh location, the Madison Precinct, on January 1, 2012. Community leaders attended the first 6:30 a.m. "roll call" and have been strong supporters of the Precinct.
  - A total of 99 new officers, from three recruitment classes, graduated during 2012. With the strong support of Mayor Dean and the Metro Council, the police department is continuing its aggressive hiring program. The goal is to keep pace with attrition, by maintaining a full police force, to benefit Nashville's families and visitors.
  - Part I crimes declined approximately seven-percent in 2012 as compared to 2011.
  - The work of MNPd's undercover detectives led to charges against 5,048 persons; the majority of charges were (neighborhood) drug and prostitution offenses. The investigations consistently reduced the amount of illegal drugs and drug peddlers in the community.
  - The gang enforcement initiative, Operation Safer Streets, is in its seventh year of operation. In 2012, the program attributed 3,331 arrest actions, 19 gun seizures, 996 outstanding warrants served and 15,558 vehicle stops in areas with a gang presence.
- 

## Goals

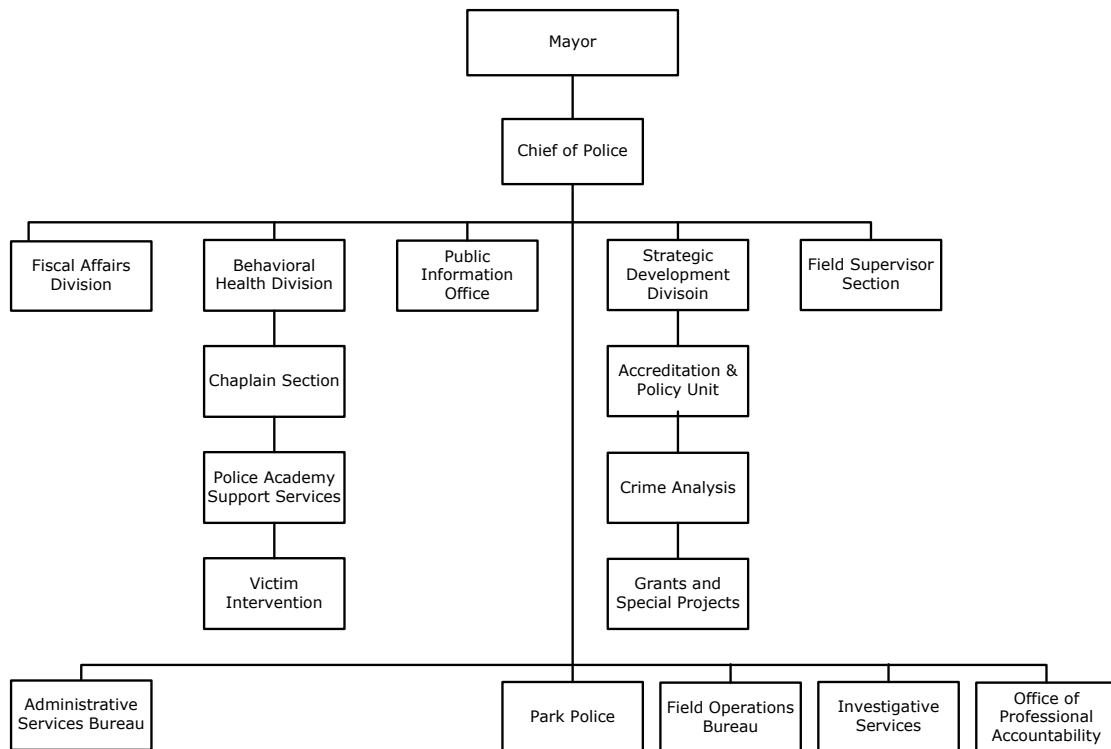
- By 2014, MNPd goal is to reduce the occurrence of violent crimes by two-percent, minimize the percentage of property crimes by five-percent and decrease the overall percentage of Part I crimes by five-percent. Uniform Crime Reporting (UCR) data will be utilized to achieve this goal.
  - MNPd will increase the level of trust and communication with the community.
  - MNPd will utilize the new full service police precincts and increase community-based policing within a culturally diverse community.
  - The Department's goal is to decrease the traffic fatality rate by two percent by 2014.
  - The Department's goal is to increase its ability to solve cases and expand officers' time in neighborhoods through advance technologies and resource allocation.
- 

## Strategic Issues

- There is a greater demand for specialized services and a more diversified workforce to address a growing multicultural community.
- The local demands on the criminal justice system are increasing due to economic and socio-economic developments throughout our nation.
- Federal funding is decreasing, which has assisted with enhanced enforcement, hiring and technology initiatives.
- The recruitment, retention, management and training of new officers is difficult in the current economic climate.
- There is a difficulty with delivering accurate resources, officers and communication with the public.

# 31 Police-At a Glance

## Organizational Structure



## Programs

### Operational Support

Office of Professional Accountability  
 Behavioral Health Services  
 Strategic Development  
 Accreditation  
 Case Preparation  
 Inspections  
 Training  
 Crime Analysis  
 Facility Security  
 Property & Evidence  
 Vehicle Storage

### Administrative

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

### Investigative Services

Special Investigation  
 Youth Services  
 Domestic Violence  
 Warrants  
 Fugitives  
 Forensic Services  
 Identification  
 Criminal Investigations  
 Crime Lab

### Field Operations

Field Training Officer  
 Special Events  
 Central Precinct  
 East Precinct  
 South Precinct  
 Hermitage Precinct  
 West Precinct  
 North Precinct  
 Madison Precinct  
 School Resources  
 Patrol Task Force  
 Traffic  
 Emergency Contingency  
 School Crossing Guard  
 Tactical Investigations  
 S.W.A.T.  
 Park Police

# 31 Police-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Crime Laboratory</b>			
Salaries & Supplies	GSD	\$1,000,000 3.00 FTEs	To provide appropriate criminal investigation resources to analyze physical evidence, expedite the processing and reporting of forensic criminal casework, and report findings to detectives and patrol officers in a timely manner
<b>Secondary Employment Unit</b>			
SEU Budget Re-allocated to GSD	GSD	2,574,500 5.00 FTEs	To reallocate SEU's Special Purpose Fund to the GSD with minimal fiscal impact
<b>Madison Precinct</b>			
Salaries & Benefits	GSD	834,100	To provide 3 months funding for 50 Sworn FTE that was originally covered by the COPS Grant
<b>Special Events</b>			
Special Events Overtime	GSD	400,000	To maintain staffing at special events with limited impact on performance
<b>Information Technology</b>			
Support & Software	GSD	206,500	To provide maintenance, software and licenses
<b>Tactical Investigation</b>			
Aviation Repairs & K9 Unit	GSD	233,100	To provide funding to repair one helicopter and the care of K9 units
<b>Telecommunications</b>			
Telephone Coverage	GSD	47,800	Increased coverage with additional facilities
<b>Substance Abuse</b>			
Drug Screening Tests	GSD	46,200	To administer drug screening examinations for sworn officers and Crime Lab employees
<b>Uniform Allowance</b>			
Madison Precinct & Crime Lab	GSD	23,100	To provide uniforms for additional sworn officers and Crime Lab employees
<b>In-Service Training</b>			
Sworn Personnel Training	GSD	9,200	Increased in-service training hours for 1,350 sworn personnel
<b>Grant Fund</b>			
COPS, Governor Highway Safety and GREAT adjustment	SPF**	(1,375,900)	To reduce grant funded salaries for sworn officers
<b>JAG Grant</b>			
JAG/JAG ARRA grant adjustment	SPF	(1,418,500)	To reduce grant funded equipment and supplies
<b>Education Foundation</b>			
Educational Supplies	SPF	(1,100)	To adjust funding for educational supplies



# 31 Police-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Unauthorized Substance Abuse</b>			
Supplies & Equipment	SPF	95,300	To increase drug prevention and enforcement
<b>State Felony Forfeiture</b>			
Confiscated Cash & Property	SPF	5,000	To adjust fund for adjudicated cases with no impact on performance
<b>Treasury Felony Forfeiture</b>			
Shared Equity – Property Seizure	SPF	41,000	To increase small equipment supplies
<b>Task Force</b>			
Billable Overtime	SPF	27,000	To increase fund based on current MOU's for reimbursement
<b>Secondary Employment Unit</b>			
SEU Budget Reallocated to GSD	SPF	(1,386,100) (5.00 FTEs)	SEU's budget reallocated from SPF to GSD with minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
LOCAP Adjustments	SPF	10,000	No impact on performance
Internal Service Charges*	GSD SPF	1,383,500 (13,400)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(1,029,400)	Reduction to previous year's Police Academy appropriation with no impact on performance
<b>Direct Bill Reduction</b>			
Vehicle Repair and Maintenance Reduction	GSD	(598,000)	Reduction due to the removal of direct billing from the department's budget with no impact on performance
<b>General Services District Total</b>		\$5,130,600 8.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(4,016,700) (5.00 FTEs)	
<b>TOTAL</b>		\$1,113,900 3.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 31 Police-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	130,525,400	129,852,817	137,881,200	141,281,600	3,400,400	2.47%
<b>OTHER SERVICES:</b>						
Utilities	10,800	11,852	10,800	10,800	0	0.00%
Professional and Purchased Services	1,067,400	834,166	986,000	1,060,300	74,300	7.54%
Travel, Tuition, and Dues	170,900	288,890	201,800	200,900	(900)	-0.45%
Communications	1,376,200	1,264,952	1,397,800	1,455,600	57,800	4.14%
Repairs and Maintenance Services	1,682,200	1,705,679	1,912,300	2,578,000	665,700	34.81%
Internal Service Fees	11,619,300	11,500,052	10,885,100	12,294,700	1,409,600	12.95%
Other Expense	3,523,000	3,501,839	5,073,500	4,528,300	(545,200)	-10.75%
<b>TOTAL OTHER SERVICES</b>	<b>19,449,800</b>	<b>19,107,430</b>	<b>20,467,300</b>	<b>22,128,600</b>	<b>1,661,300</b>	<b>8.12%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>149,975,200</b>	<b>148,960,247</b>	<b>158,348,500</b>	<b>163,410,200</b>	<b>5,061,700</b>	<b>3.20%</b>
<b>Transfers to Other Funds/Units</b>	<b>246,400</b>	<b>130,393</b>	<b>246,100</b>	<b>315,000</b>	<b>68,900</b>	<b>28.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>150,221,600</b>	<b>149,090,640</b>	<b>158,594,600</b>	<b>163,725,200</b>	<b>5,130,600</b>	<b>3.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	174,100	216,302	218,800	2,793,300	2,574,500	1176.65%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	798,000	798,500	827,600	844,200	16,600	2.01%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	425	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>972,100</b>	<b>1,015,227</b>	<b>1,046,400</b>	<b>3,637,500</b>	<b>2,591,100</b>	<b>247.62%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	434	0	0	0	0.00%
Compensation From Property	0	120	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>972,100</b>	<b>1,015,781</b>	<b>1,046,400</b>	<b>3,637,500</b>	<b>2,591,100</b>	<b>247.62%</b>
<b>Expenditures Per Capita</b>	<b>\$236.31</b>	<b>\$234.53</b>	<b>\$253.07</b>	<b>\$257.64</b>	<b>\$4.57</b>	<b>1.81%</b>

# 31 Police-Financial

<b>USD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
Personal Services	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers to Other Funds/Units</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.76</b>	<b>\$0.76</b>	<b>\$0.77</b>	<b>\$0.76</b>	<b>(\$0.01)</b>	<b>-1.30%</b>

# 31 Police-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	8,080,600	5,982,296	4,483,200	2,180,500	(2,302,700)	-51.36%
<b>OTHER SERVICES:</b>						
Utilities	5,200	20,643	4,600	4,600	0	0.00%
Professional and Purchased Services	3,196,600	1,589,952	2,602,600	2,579,800	(22,800)	-0.88%
Travel, Tuition, and Dues	552,600	261,884	507,800	394,400	(113,400)	-22.33%
Communications	228,400	92,424	195,400	167,000	(28,400)	-14.53%
Repairs and Maintenance Services	233,600	20,962	233,600	486,700	253,100	108.35%
Internal Service Fees	47,200	123,917	35,100	0	(35,100)	-100.00%
Other Expense	5,654,500	2,388,574	5,192,600	3,534,700	(1,657,900)	-31.93%
<b>TOTAL OTHER SERVICES</b>	<b>9,918,100</b>	<b>4,498,356</b>	<b>8,771,700</b>	<b>7,167,200</b>	<b>(1,604,500)</b>	<b>-18.29%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>17,998,700</b>	<b>10,480,652</b>	<b>13,254,900</b>	<b>9,347,700</b>	<b>(3,907,200)</b>	<b>-29.48%</b>
<b>Transfers to Other Funds/Units</b>	<b>668,600</b>	<b>261,497</b>	<b>458,600</b>	<b>349,100</b>	<b>(109,500)</b>	<b>-23.88%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,667,300</b>	<b>10,742,149</b>	<b>13,713,500</b>	<b>9,696,800</b>	<b>(4,016,700)</b>	<b>-29.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,310,700	2,227,712	1,625,200	475,000	(1,150,200)	-70.77%
Federal (Direct & Pass Through)	8,180,600	4,027,730	5,732,100	2,981,400	(2,750,700)	-47.99%
State Direct	639,900	610,834	639,900	639,900	0	0.00%
Other Government Agencies	789,200	627,957	734,000	765,200	31,200	4.25%
Other Program Revenue	306,700	1,035	9,900	9,400	(500)	-5.05%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,227,100</b>	<b>7,495,268</b>	<b>8,741,100</b>	<b>4,870,900</b>	<b>(3,870,200)</b>	<b>-44.28%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	4,700	100,000	95,300	2027.66%
Fines, Forfeits, & Penalties	4,149,900	1,227,422	4,296,200	4,301,200	5,000	0.12%
Compensation From Property	810,000	290,395	475,000	0	(475,000)	-100.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,959,900</b>	<b>1,517,817</b>	<b>4,775,900</b>	<b>4,401,200</b>	<b>(374,700)</b>	<b>-7.85%</b>
<b>Transfers From Other Funds and Units</b>	<b>280,300</b>	<b>130,622</b>	<b>296,500</b>	<b>299,000</b>	<b>2,500</b>	<b>0.84%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,467,300</b>	<b>9,143,707</b>	<b>13,813,500</b>	<b>9,571,100</b>	<b>(4,242,400)</b>	<b>-30.71%</b>
<b>Expenditures Per Capita</b>	<b>\$29.36</b>	<b>\$16.90</b>	<b>\$21.88</b>	<b>\$15.26</b>	<b>(\$6.62)</b>	<b>-30.26%</b>

# 31 Police-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	9	9.00	10	10.00	15	15.00	5	5.00
Admin Spec	SR1100	1	1.00	6	6.00	6	6.00	0	0.00
Admin Svcs Mgr	SR1300	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	7	7.00	10	10.00	11	11.00	1	1.00
Admin Svcs Officer 4	SR1200	4	4.00	14	14.00	14	14.00	0	0.00
Armorer	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	SR0600	0	0.00	0	0.00	3	3.00	3	3.00
Computer Operator 3	SR0700	5	5.00	5	5.00	2	2.00	-3	-3.00
Crime Scene Technician 1	SR0900	6	6.00	6	6.00	6	6.00	0	0.00
Equip & Supply Clerk 3	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Exe Administrator Police/Fire	SR1500	3	3.00	2	2.00	2	2.00	0	0.00
Exec Asst To Chief-Police/Fire	SR1000	5	5.00	5	5.00	4	4.00	-1	-1.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Asst 1	SR0600	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Asst 2	SR0700	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	SR1200	8	8.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	2	2.00	2	2.00	0	0.00
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	6	6.00	13	13.00	14	14.00	1	1.00
Paralegal	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Captain	PS0800	14	14.00	15	15.00	15	15.00	0	0.00
Police Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PS0900	6	6.00	7	7.00	7	7.00	0	0.00

# 31 Police-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Police Crisis Counseling Supv	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Police Crisis Counselor 2	SR1100	7	7.00	7	7.00	7	7.00	0	0.00
Police Data Prod Cntrl Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Dpty Chief	PS1000	3	3.00	3	3.00	3	3.00	0	0.00
Police Exec Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Police Graphics Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Ident Analyst 1	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Police Ident Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Police Identification Spec 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Police Identification Spec 2	SR0800	2	2.00	2	2.00	1	1.00	-1	-1.00
Police Identification Supv	SR1100	3	3.00	3	3.00	2	2.00	-1	-1.00
Police Lieutenant	PS0700	54	54.00	59	59.00	59	59.00	0	0.00
Police Officer 2	PS0400	896	896.00	945	945.00	945	945.00	0	0.00
Police Officer 2-Fld Trng Ofcr	PS0500	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PS0500	71	71.00	45	45.00	45	45.00	0	0.00
Police Operations Analyst 1	SR0800	2	2.00	1	1.00	2	2.00	1	1.00
Police Operations Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 1	SR0400	20	20.00	20	20.00	19	19.00	-1	-1.00
Police Operations Asst 2	SR0500	14	13.00	14	13.50	15	14.50	1	1.00
Police Operations Asst 3	SR0600	32	32.00	31	31.00	32	32.00	1	1.00
Police Operations Coord 1	SR0700	53	53.00	49	49.00	50	50.00	1	1.00
Police Operations Coord 2	SR0800	21	21.00	20	20.00	20	20.00	0	0.00
Police Operations Supv	SR0900	7	7.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	SR0600	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PS0600	204	204.00	222	222.00	223	223.00	1	1.00
Police Youth Counselor 2	SR1000	4	4.00	3	3.00	3	3.00	0	0.00
Professional Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	2.00	2	2.00	1	1.00	-1	-1.00
Research Mgr-Police	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP0100	208	79.04	207	78.80	207	78.80	0	0.00
School Crossing Guard Supv	SS0100	8	6.00	11	8.25	11	8.25	0	0.00
Technical Specialist 1	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	SR1200	4	2.50	4	2.50	4	2.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1,848</b>	<b>1,714.54</b>	<b>1,917</b>	<b>1,784.05</b>	<b>1,925</b>	<b>1,792.05</b>	<b>8</b>	<b>8.00</b>
<b>Police Secondary Employment 30148</b>									
Office Support Spec 2	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Police Operations Asst 1	SR0400	1	1.00	1	1.00	0	0.00	-1	-1.00
Police Operations Asst 2	SR0500	1	1.00	1	1.00	0	0.00	-1	-1.00
Police Operations Coord 1	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00

# 31 Police-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Police Sergeant	PS0600	1	1.00	1	1.00	0	0.00	-1	-1.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>-5</b>	<b>-5.00</b>
<b>POL State Gambling Forfeiture 30155</b>									
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Task Force Fund 30200</b>									
Police Officer 2	PS0400	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Grant Fund 32231</b>									
Police Crisis Counselor 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PS0400	51	51.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>52</b>	<b>52.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Impound 61200</b>									
Police Operations Asst 2	SR0500	4	4.00	0	0.00	0	0.00	0	0.00
Police Operations Asst 3	SR0600	6	6.00	0	0.00	0	0.00	0	0.00
Police Operations Coord 1	SR0700	5	5.00	0	0.00	0	0.00	0	0.00
Police Operations Supv	SR0900	3	3.00	0	0.00	0	0.00	0	0.00
Police Security Guard 1	SR0600	11	11.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1,941</b>	<b>1,807.54</b>	<b>1,931</b>	<b>1,798.05</b>	<b>1,934</b>	<b>1,801.05</b>	<b>3</b>	<b>3.00</b>

# 47 Criminal Justice Planning-At a Glance

<b>Mission</b>	The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice system.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 405,900	\$ 414,100	\$ 418,100
	<b>Total Expenditures and Transfers</b>	<u>\$ 405,900</u>	<u>\$ 414,100</u>	<u>\$ 418,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Government and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures per Capita</b>	\$ 0.64	\$ 0.66	\$ 0.66
<b>Positions</b>	Total Budgeted Positions	4	4	4
<b>Contacts</b>	Director: Donna Blackbourne Jones		email: <a href="mailto:donnablackbourne@jis.nashville.org">donnablackbourne@jis.nashville.org</a>	
	100 James Robertson Parkway		Phone: 880-1994 FAX: 880-2551	
	Ben West Building			
	Suite 120 37201			



# 47 Criminal Justice Planning-At a Glance

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## Accomplishments

- Produced impartial/objective reports on the criminal justice system.
  - Over 260 individuals received reports.
  - Produced approximately 500 reports.
  - In addition to the Correctional Population Projection report and Mid-Year Assessment report, we have developed 22 regular reports that give information on real time activity in the criminal justice system.
  - Since 2003, produced 476 ad hoc reports for various Metro departments.
  - The Mid-Year Assessment of the 2011 Correctional Population Projection Report revealed the projections were within a statistically acceptable margin of error.
  - Produced ad hoc reports that influence change in our criminal justice system business practices. Data was provided in various areas such as recidivism for treatment program participants, number of private attorneys appointed impacting the Indigency Fund, total court cost and total number of defendants booked on citations issued by non-MNPD agencies.
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## Goals

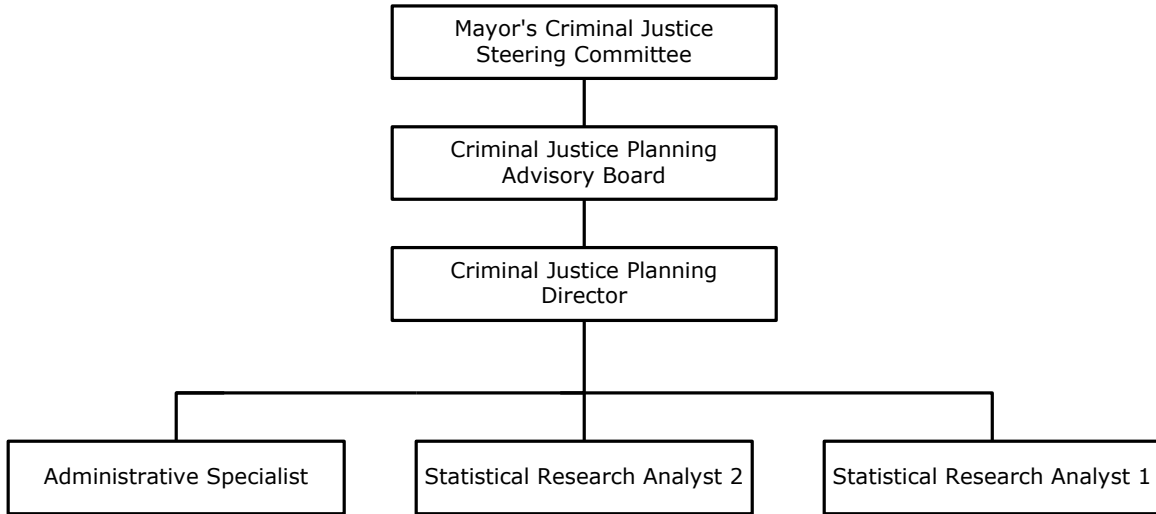
- By 2014 criminal justice departments and agencies will experience comprehensive data analysis and reporting as evidenced by: 75% of reports delivered within established time frames and projections within +/- 4% of actuals.
  - By 2014, Criminal Justice Planning and Criminal Justice Planning Advisory Board will have a current understanding of the complexity and ever-changing nature of the criminal justice system as evidenced by: regularly consulting with data providers and data users to ensure relevance and appropriateness of collected data and keep informed of changes in data; at least 50% of customers who say reports provided were useful in making current and future management decisions.
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## Strategic Issues

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

# 47 Criminal Justice Planning-At a Glance

## Organizational Structure



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## Programs

### Reporting

Reporting

### Administrative

Non-allocated Financial Transactions

# 47 Criminal Justice Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation	Impact
<b>Improvements</b>	
Technical Training	GSD \$1,500 Increased training with technology and software for analyst
<b>Non-allocated Financial Transactions</b>	
Internal Service Charges*	GSD 2,500 Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>	
	\$4,000
<b>TOTAL</b>	
	\$4,000

\* See Internal Service Charges section for details

# 47 Criminal Justice Planning-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	369,500	356,786	374,600	374,600	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	700	75	600	1,800	1,200	200.00%
Communications	4,000	2,310	3,500	3,400	(100)	-2.86%
Repairs and Maintenance Services	800	0	500	500	0	0.00%
Internal Service Fees	28,000	27,961	31,100	33,600	2,500	8.04%
Other Expense	2,900	520	3,800	4,200	400	10.53%
<b>TOTAL OTHER SERVICES</b>	<b>36,400</b>	<b>30,866</b>	<b>39,500</b>	<b>43,500</b>	<b>4,000</b>	<b>10.13%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>405,900</b>	<b>387,652</b>	<b>414,100</b>	<b>418,100</b>	<b>4,000</b>	<b>0.97%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>405,900</b>	<b>387,652</b>	<b>414,100</b>	<b>418,100</b>	<b>4,000</b>	<b>0.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.64</b>	<b>\$0.61</b>	<b>\$0.66</b>	<b>\$0.66</b>	<b>\$0.00</b>	<b>0.00%</b>

# 47 Criminal Justice Planning-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Spec	SR1100	1	0.75	1	0.75	1	0.75	0	0.00	
Director Crim Justice Planning	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Statistical Research Analyst 1	NS	1	1.00	1	1.00	1	1.00	0	0.00	
Statistical Research Analyst 2	NS	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	



# 32 Fire-At a Glance

**Mission** The mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 47,099,800	\$ 49,037,100	\$ 48,434,900
USD General Fund	61,741,500	62,843,400	63,333,700
Special Purpose Fund	2,521,200	3,337,700	2,213,200
<b>Total Expenditures and Transfers</b>	<b>\$ 111,362,500</b>	<b>\$115,218,200</b>	<b>\$ 113,981,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,193,500	\$ 9,635,300	\$ 9,635,300
Other Governments and Agencies	8,176,600	7,561,300	6,622,500
Other Program Revenue	300	300	300
<b>Total Program Revenue</b>	<b>\$ 16,370,400</b>	<b>\$ 17,196,900</b>	<b>\$ 16,258,100</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	60,200	185,700	0
<b>Total Revenues</b>	<b>\$ 16,430,600</b>	<b>\$ 17,382,600</b>	<b>\$ 16,258,100</b>
<b>Expenditures Per Capita</b>	<b>\$ 175.18</b>	<b>\$ 183.85</b>	<b>\$ 179.36</b>

<b>Positions</b>	Total Budgeted Positions	1,138	1,170	1,205
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<b>Contacts</b>	Director-Chief: Richard T. White	email: ricky.white@nashville.gov
	Finance Manager: Leigh Anne Hagar	email: leighanne.hagar@nashville.gov
63 Hermitage Avenue	37210	Phone: 862-5421 FAX: 862-5419

# 32 Fire-At a Glance

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## Accomplishments

- With the approval of Mayor Dean and the support of the Metro Council, the Fire Department was awarded a second federal grant under the Staffing for Adequate Fire & Emergency Response Program (SAFER). This grant allowed the Fire Department to start a new recruit class of 35 fire fighters/emergency medical technicians January 1, 2013.
  - Six fire stations were scheduled for construction in FY2013. Station 31 in Madison and Station 3 in East Nashville opened in September and October 2012. New station 33 will open in Antioch on April 3, 2013. Three additional fire stations are under construction.
  - The Fire Department continues to operate 19 advanced life support ambulances with existing paramedics and emergency medical technicians.
  - The Fire Department continues to maintain accreditation by the Center for Public Safety and Excellence's Commission on Fire Accreditation International (CFAI).
  - The Fire Department continues to maintain high quality apparatus with the order of 2 pumpers, 1 Tractor Drawn Aerial, and 2 Remount Ambulances at the cost of approximately \$2,030,000.
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## Goals

- By July 1, 2014, the Nashville community will experience a 2 percent reduction in response times over 2011 response times and improved work environment for our fire fighters.
  - By June 1, 2013, the Nashville community will experience a fire department with improved effectiveness during emergency field operations and its non-operational workforce.
  - By June 1, 2013, the Nashville Fire Department will increase yearly inspections by 5 percent augment its Fire Inspection Program as evidence by: The introduction of Mobile Data Terminals for fire inspectors.
  - Beginning September 1, 2009, through September 1, 2014, the Nashville Fire Department will continue to meet and/or exceed the Standards of Coverage for "Response Time Standards for Advanced Life Support Units" and "Response Times Standards for all Emergency Related Fire Calls" as set by the Commission on Fire Accreditation International.
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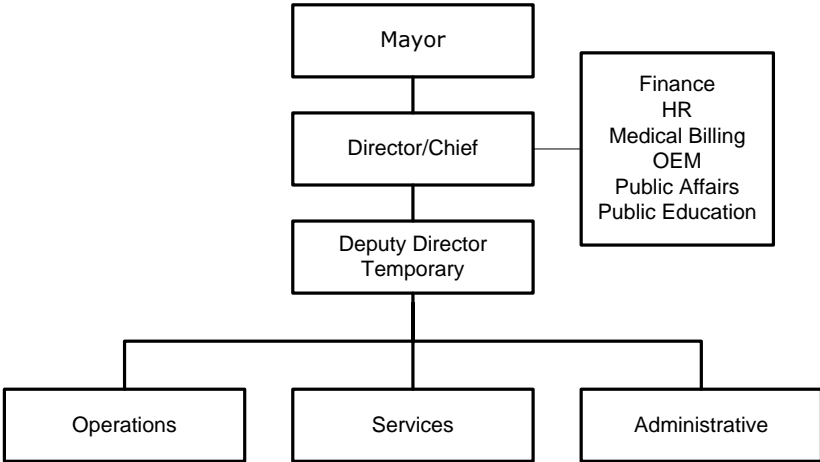
## Strategic Issues

- In order to be successful in meeting the emergency response needs of our citizens and visitors of our community, response times to EMS, fire, and rescue events must meet or exceed the levels defined by the Fire Department's "Standards of Cover" as approved by the Commission on Fire Accreditation International.
- With continued growth of our communities, it is critical that Metro continue funding the fire department's multi-year, facilities master plan as a means of augmenting OSHA and ADA compliance standards, improving fire station gender privacy and improving response times through the placement of new fire stations in strategic locations.
- Improved innovations in technology that can provide our command officers, fire fighters and EMS personnel with rapid and accurate information on the scene of an emergency, if not acquired, can result in slower response and uninformed decision-making.
- The number of occupancies in Metropolitan Nashville and Davidson County needing formal fire prevention inspections exceeds the ability of the Fire Marshal's Office workforce, necessitating the Fire Department to either add new resources and/or shift existing resources in order to decrease the fire threat to our citizens, visitors, and fire fighters.



# 32 Fire-At a Glance

## Organizational Structure



## Programs

### Emergency Services Logistics

- Fire Support
- EMS Support
- Logistics

### Emergency Response

- Training
- Fire Operations
- Office of Emergency Management
- EMS Operations

### Prevention and Risk Reduction

- Public Education
- Fire Prevention

### Administrative

- Information Technology
- Facilities Management
- Safety
- Administration
- Non-allocated Financial Transactions

# 32 Fire-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Special Events Overtime Funding</b>			
Overtime Pay	USD	\$250,000	To support overtime funds for additional special events, including opening of the Music City Center
<b>Uniforms</b>			
Uniforms Allowance	USD	100,000	To provide uniform funding to all field personnel including recruits
<b>Telecommunications</b>			
Telecommunication Charge	GSD	20,000	To support additional telecommunication charges related to the opening of 2 Fire Stations and 4 new Fire Halls with T1 connections
<b>Fire Grant Funds</b>			
Balancing the Fire Grant Funds	SPF**	(1,124,500) 35.00 FTEs	Reduction of expired grant funds with no impact on performance, and addition of SAFER2 grant supporting adequate staffing for fire and emergency response positions
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(100,000)	To be determined by the Fire Department
Internal Service Charges*	GSD USD	(256,200) 140,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Direct Bills to ISF Charges	GSD	(11,000)	Reduction in direct billing to compensate for the increase in fleet charge
Position Adjustment	GSD	(21.00 FTEs)	No fiscal impact
Position Adjustment	USD	21.00 FTEs	No fiscal impact
<b>Supplemental Appropriation</b>			
Non-recurring expense	GSD	(255,000)	Reduction to previous year's Retirement Incentive appropriation with no impact on performance
<b>General Services District Total</b>		\$(602,200) (21.00FTEs)	
<b>Urban Services District Total</b>		\$490,300 21.00FTEs	
<b>Special Purpose Funds Total</b>		\$(1,124,500) 35.00 FTEs	
<b>TOTAL</b>		\$(1,236,400) 35.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 32 Fire-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	40,141,500	40,560,247	40,982,600	40,982,600	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	1,008,900	1,008,786	1,019,700	722,500	(297,200)	-29.15%
Professional and Purchased Services	1,046,500	878,796	969,600	962,300	(7,300)	-0.75%
Travel, Tuition, and Dues	35,100	41,485	43,000	42,000	(1,000)	-2.33%
Communications	102,500	116,632	151,200	165,100	13,900	9.19%
Repairs and Maintenance Services	283,800	183,047	263,000	228,000	(35,000)	-13.31%
Internal Service Fees	2,445,300	2,297,959	3,552,500	3,296,300	(256,200)	-7.21%
Other Expense	1,831,800	1,780,744	1,943,100	1,936,100	(7,000)	-0.36%
<b>TOTAL OTHER SERVICES</b>	<b>6,753,900</b>	<b>6,307,449</b>	<b>7,942,100</b>	<b>7,352,300</b>	<b>(589,800)</b>	<b>-7.43%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>46,895,400</b>	<b>46,867,696</b>	<b>48,924,700</b>	<b>48,334,900</b>	<b>(589,800)</b>	<b>-1.21%</b>
<b>Transfers to Other Funds/Units</b>	<b>204,400</b>	<b>130,891</b>	<b>112,400</b>	<b>100,000</b>	<b>(12,400)</b>	<b>-11.03%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,099,800</b>	<b>46,998,587</b>	<b>49,037,100</b>	<b>48,434,900</b>	<b>(602,200)</b>	<b>-1.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,142,300	8,621,085	9,580,200	9,580,200	0	0.00%
Federal (Direct & Pass Through)	5,215,800	3,559,003	3,901,700	3,901,700	0	0.00%
State Direct	89,400	93,600	93,600	93,600	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300	300	300	300	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,447,800</b>	<b>12,273,988</b>	<b>13,575,800</b>	<b>13,575,800</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,447,800</b>	<b>12,273,988</b>	<b>13,575,800</b>	<b>13,575,800</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$74.09</b>	<b>\$73.93</b>	<b>\$78.25</b>	<b>\$76.22</b>	<b>(\$2.03)</b>	<b>-2.59%</b>

# 32 Fire-Financial

<b>USD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	58,591,500	58,263,213	59,873,600	60,123,600	250,000	0.42%
<b>OTHER SERVICES:</b>						
Utilities	0	0	29,900	29,900	0	0.00%
Professional and Purchased Services	200	0	200	200	0	0.00%
Travel, Tuition, and Dues	6,300	6,517	600	4,700	4,100	683.33%
Communications	137,000	116,228	131,300	131,700	400	0.30%
Repairs and Maintenance Services	80,100	39,312	80,100	75,100	(5,000)	-6.24%
Internal Service Fees	2,445,500	2,583,612	2,265,300	2,405,600	140,300	6.19%
Other Expense	480,900	732,503	462,400	562,900	100,500	21.73%
<b>TOTAL OTHER SERVICES</b>	<b>3,150,000</b>	<b>3,478,172</b>	<b>2,969,800</b>	<b>3,210,100</b>	<b>240,300</b>	<b>8.09%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>61,741,500</b>	<b>61,741,385</b>	<b>62,843,400</b>	<b>63,333,700</b>	<b>490,300</b>	<b>0.78%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>61,741,500</b>	<b>61,741,385</b>	<b>62,843,400</b>	<b>63,333,700</b>	<b>490,300</b>	<b>0.78%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	51,200	70,480	55,100	55,100	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	410,400	414,000	414,000	414,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	400	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>461,600</b>	<b>484,880</b>	<b>469,100</b>	<b>469,100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>461,600</b>	<b>484,880</b>	<b>469,100</b>	<b>469,100</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$97.12</b>	<b>\$97.12</b>	<b>\$100.28</b>	<b>\$99.66</b>	<b>(\$0.62)</b>	<b>-0.62%</b>

# 32 Fire-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	1,798,900	1,791,856	2,418,800	2,213,200	(205,600)	-8.50%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	2,770	315,500	0	(315,500)	-100.00%
Travel, Tuition, and Dues	36,000	29,215	2,800	0	(2,800)	-100.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	686,300	455,534	600,600	0	(600,600)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>722,300</b>	<b>487,519</b>	<b>918,900</b>	<b>0</b>	<b>(918,900)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,521,200</b>	<b>2,279,375</b>	<b>3,337,700</b>	<b>2,213,200</b>	<b>(1,124,500)</b>	<b>-33.69%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,521,200</b>	<b>2,279,375</b>	<b>3,337,700</b>	<b>2,213,200</b>	<b>(1,124,500)</b>	<b>-33.69%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	2,425,500	2,228,012	3,147,800	2,213,200	(934,600)	-29.69%
State Direct	35,500	0	4,200	0	(4,200)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,461,000</b>	<b>2,228,014</b>	<b>3,152,000</b>	<b>2,213,200</b>	<b>(938,800)</b>	<b>-29.78%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>60,200</b>	<b>130,891</b>	<b>185,700</b>	<b>0</b>	<b>(185,700)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,521,200</b>	<b>2,358,905</b>	<b>3,337,700</b>	<b>2,213,200</b>	<b>(1,124,500)</b>	<b>-33.69%</b>
<b>Expenditures Per Capita</b>	<b>\$3.97</b>	<b>\$3.59</b>	<b>\$5.33</b>	<b>\$3.48</b>	<b>(\$1.85)</b>	<b>-34.71%</b>

# 32 Fire-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	5	5.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	3	3.00	3	3.00	0	0.00
Emerg Medical Tech 2	PS0400	93	93.00	92	92.00	92	92.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Fire Assistant Training Off	PS0700	1	1.00	0	0.00	0	0.00	0	0.00
Fire Asst Chief	PS0800	11	11.00	11	11.00	11	11.00	0	0.00
Fire Captain	PS0600	30	30.00	45	45.00	45	45.00	0	0.00
Fire Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Fire Deputy Chief	PS1000	2	2.00	3	3.00	3	3.00	0	0.00
Fire District Chief	PS0700	18	18.00	21	21.00	21	21.00	0	0.00
Fire Engineer	PS0500	46	46.00	40	40.00	37	37.00	-3	-3.00
Fire Fighter 1	PS0300	0	0.00	32	32.00	32	32.00	0	0.00
Fire Fighter 2	PS0400	12	12.00	22	22.00	4	4.00	-18	-18.00
Fire Fighter/Paramedic	PS0500	36	36.00	34	34.00	34	34.00	0	0.00
Fire Inspector 2	PS0500	7	7.00	12	12.00	12	12.00	0	0.00
Fire Instructor	PS0600	4	4.00	1	1.00	1	1.00	0	0.00
Fire Lt	PS0500	3	3.00	1	1.00	1	1.00	0	0.00
Fire Maint Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maint Worker 1	TG1200	7	7.00	5	5.00	5	5.00	0	0.00
Fire Maint Worker 2	TL1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
Fire Training Officer	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Firefighter 3	PS0500	11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	9	9.00	7	7.00	7	7.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	4	4.00	4	4.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Paramedic 2	PS0500	121	121.00	124	124.00	124	124.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>433</b>	<b>433.00</b>	<b>486</b>	<b>486.00</b>	<b>465</b>	<b>465.00</b>	<b>-21</b>	<b>-21.00</b>
<b>USD General 18301</b>									
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	3	3.00	3	3.00	0	0.00
Fire Asst Chief	PS0800	2	2.00	4	4.00	4	4.00	0	0.00
Fire Captain	PS0600	148	148.00	133	133.00	133	133.00	0	0.00

# 32 Fire-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Fire Deputy Chief	PS1000	2	2.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	19	19.00	18	18.00	18	18.00	0	0.00
Fire Engineer	PS0500	170	170.00	164	164.00	167	167.00	3	3.00
Fire Fighter 2	PS0400	269	269.00	268	268.00	286	286.00	18	18.00
Fire Fighter/Paramedic	PS0500	41	41.00	38	38.00	38	38.00	0	0.00
Fire Inspector 2	PS0500	20	20.00	15	15.00	15	15.00	0	0.00
Fire Lt	PS0500	2	2.00	0	0.00	0	0.00	0	0.00
Fire Maint Worker 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	5	5.00	5	5.00	5	5.00	0	0.00
Fire Marshal-Dpty	PS0700	2	2.00	1	1.00	1	1.00	0	0.00
Firefighter 3	PS0500	23	23.00	20	20.00	20	20.00	0	0.00
Paramedic 2	PS0500	1	1.00	12	12.00	12	12.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>705</b>	<b>705.00</b>	<b>684</b>	<b>684.00</b>	<b>705</b>	<b>705.00</b>	<b>21</b>	<b>21.00</b>
<b>FIR Fire Grant Fund 32232</b>									
Fire Fighter 2	PS0400	0	0.00	0	0.00	35	35.00	35	35.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35</b>	<b>35.00</b>	<b>35</b>	<b>35.00</b>
<b>Department Totals</b>		<b>1,138</b>	<b>1,138.00</b>	<b>1,170</b>	<b>1,170.00</b>	<b>1,205</b>	<b>1,205.00</b>	<b>35</b>	<b>35.00</b>

# 42 Public Works-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 32,167,000	\$ 32,082,800	\$ 30,651,500
USD General Fund	16,833,900	15,564,200	16,443,600
Special Purpose Funds	4,457,600	9,049,800	9,297,000
Solid Waste Fund	<u>22,703,500</u>	<u>22,516,200</u>	<u>22,150,100</u>
<b>Total Expenditures and Transfers</b>	<b><u>\$ 76,162,000</u></b>	<b><u>\$ 79,213,000</u></b>	<b><u>\$ 78,542,200</u></b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,691,200	\$ 9,686,100	\$ 10,499,400
Other Governments and Agencies	684,800	684,900	684,900
Other Program Revenue	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Program Revenue</b>	<b>\$ 9,426,000</b>	<b>\$ 10,401,000</b>	<b>\$ 11,214,300</b>
Non-program Revenue	655,000	991,800	1,036,700
Transfers From Other Funds and Units	<u>19,108,300</u>	<u>20,304,700</u>	<u>18,613,900</u>
<b>Total Revenues</b>	<b><u>\$ 29,189,300</u></b>	<b><u>\$ 31,697,500</u></b>	<b><u>\$ 30,864,900</u></b>
<b>Expenditures Per Capita</b>	<b>\$ 119.81</b>	<b>\$ 126.40</b>	<b>\$ 123.60</b>

<b>Positions</b>	Total Budgeted Positions	370	383	390
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<b>Contacts</b>	Interim Director: Randy Lovett	email: randy.lovett@nashville.gov
	Financial Manager: Sharon Wahlstrom	email: sharon.wahlstrom@nashville.gov
	705 South 5 <sup>th</sup> Street 37206	Phone: 862-8750 FAX: 862-8799



# 42 Public Works-At a Glance

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## Accomplishments

- Completed Road/Streetscape Projects: 28th/31st Ave. Connector; Korean Veterans Blvd - Round-About at 8th Ave & Korean Veterans Blvd; 21st Ave. Road and Streetscape; Central Pike Project; Gateway to Heritage @ I-40 / 28th Ave / Jefferson St Ramps completed; Elm Hill Pike /Murfeesboro Rd. realignment & reconstruction; Historic Printers Alley "resurfacing project;" and completed over 6,700 work orders for roadway repairs/maintenance containing 52 lane miles of paving covering all districts.
- Transportation and Licensing: Transferred to Public Works on 12/31/12.
- Completed Bikeway/Pedestrian Projects: Installed over 41,600 linear feet of sidewalk; maintained over 1,000 miles of sidewalks; maintained 155 miles used for bikes (62 miles of Bike Lanes and 93 miles of Shared Routes); installed 1st bike corral (parks up to 10 bikes); Music City Bikeway Mile continuous bicycle route, also added 19 new bike lane miles; installed way-finding measures consisting of pedestrian maps & signs for Downtown, West End, North Nashville. To date there are over 150 pedestrian signs and 360 signs on local (non-interstate) roads.
- Projects Under Construction: Ryman Alley for "Renovation & Restoration."
- Completed Bridge Projects: Shelby Pedestrian Bridge, Munn Road Bridge (Replacement), Westlawn Drive Bridge (Replacement), Dry Fork Road Bridge (Replacement), McCrory Lane Bridge (Repairs), West Express Drive Bridge (Repairs), Cleveland St. over CSX RR Bridge (Replacement), Chestnut St. over CSX RR (Bridge replacement over railroad).
- Projects In Design: Music City Bikeway Phase 2 (alternative route White Bridge Road); Jefferson St. Project; Harding Place Sidewalk & Pedestrian Enhancement Project.
- Solid Waste: Over 126,400 GSD trash customers picked up weekly; over 89,000 GSD recycling customers picked up monthly; over 9,300 recycling tons collected at 13 Drop Off recycling sites; and over 231 tons of e-waste collected at 3 Convenience Centers.
- Emergency Response/Customer Service: Responded to over 3,400 roadway emergencies and 5,500 Police & Fire requests for traffic assistance. Responded to over 98,000 calls to 311 resulting in over 38,500 service requests.

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## Goals

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

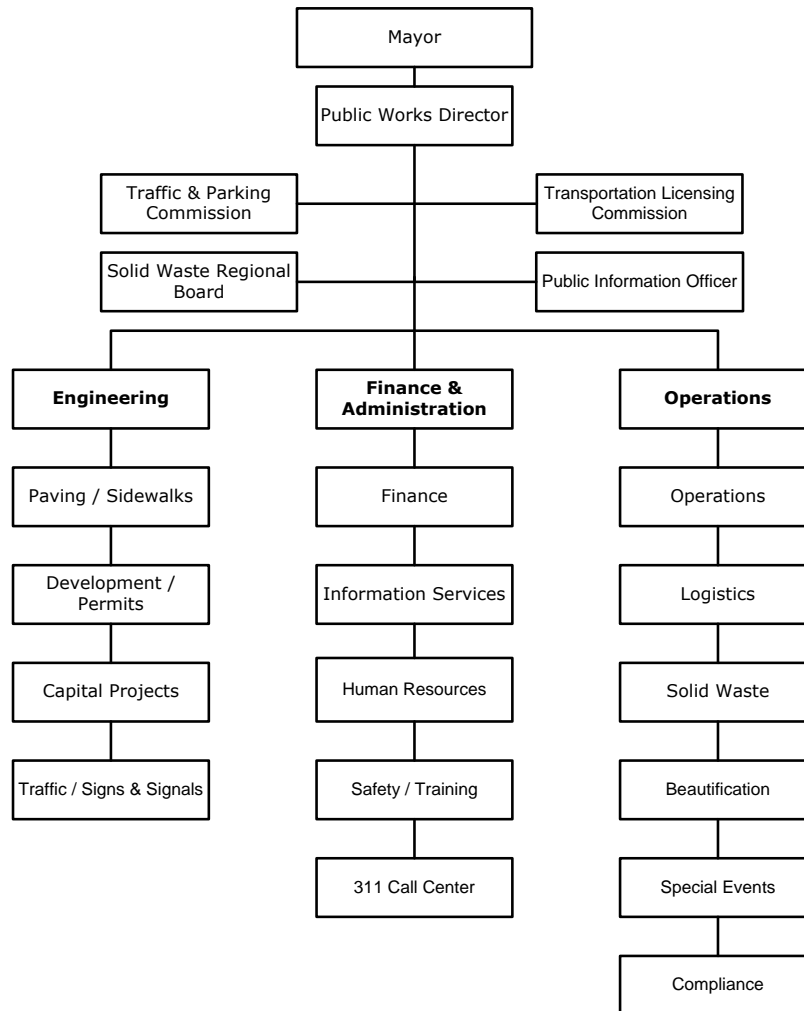
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## Strategic Issues

- Fluctuating economic conditions and the resulting funding uncertainties at the local, state & federal levels.
- Internal & external demand for accountability.
- Metro services area growth.
- Expand recycling options in Davidson County.
- Social, economic & technological change and its effect on employee knowledge and government culture.

# 42 Public Works-At a Glance

## Organizational Structure



## Programs

### Engineering

- Consultant Services
- Traffic Engineering
- Intelligent Transportation System (ITS)
- Right of Way Permit
- Sidewalk Construction
- Street Construction
- Parking

### Right of Way Operations

- Traffic Signal
- Traffic Sign and Marking
- Roadway Maintenance
- Emergency Response

### Waste Management

- Waste Collection
- Waste Disposal
- Drop-Off and Convenience Centers
- Environmental Education

### Customer Service

- Customer Response and Support

### Transportation Licensing

- Transportation Licensing

### Administrative

- Administrative
- Non-Allocated Financial Transactions

# 42 Public Works-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>GSD Horticulture Program</b>			
Additional Salary Funding	GSD	\$126,600	To fund the Horticulture Program that focuses on the Right of Ways and maintenance of public areas. Partial funding and FTEs were provided in FY 13 budget.
<b>Waste Disposal</b>			
Consumer Price Index Contract Adjustment	SW***	208,300	Based on annual contract increase of 2.5% for landfill disposal
<b>Solid Waste Cart Warranty</b>			
Recommended Reduction: Solid Waste Cart Warranty	SW	(165,000)	Trash/Recycling cart contract decrease due to new contract pricing
<b>Waste Collection Costs</b>			
Waste Collection	SW	(220,000)	Savings of \$0.20 per cart per month for waste collection costs occurred with Red River Services upon contract renewal
<b>Compost Collection</b>			
Contracted Compost Rate Increases	SW	50,000	Based on annual contract rate increase from \$11.00 to \$11.14 per ton
<b>NES Rate Increase</b>			
Electric	USD	1,000,000	NES RATE INCREASE SPRING 2013 - Based on TVA increase in both quantity of hours and facility charges from 13% to 16%.
<b>Transportation, Licensing Division</b>			
Restructure Transportation, Licensing, Services	GSD	6.00 FTEs	Transportation Commission was absorbed by Public Works in FY 13. This is the transfer of FTE to the Department with no fiscal impact.
<b>Bike Share Program</b>			
Bike Coordinator	GSD	\$75,000 1.00 FTE	Allows for the coordination of repairs and maintenance of the Bike Program
<b>Surplus Parking Fund</b>			
Surplus Parking Fund	SPF**	252,200	Funding available from Downtown Partnership's contracted portion of the surplus parking fund
<b>Waste Management</b>			
Changes in General Fund Transfers to Solid	GSD USD	(781,100) (905,200)	Transfers will fund the Waste management Fund requirements
<b>Recycling Grant</b>			
Waste Collection Services	SPF	(5,000)	To adjust grant funding for the Recycling Rebate program
<b>Recommended Reduction</b>			
Salary Savings	GSD	(57,400)	Reduction to occur due to the reorganization of the Public Works Department

# 42 Public Works-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(100,000)	Reduction to be determined by the Department
Insurance Billings	SW	600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	(689,900)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	USD	784,600	
	SW	(132,500)	
<b>Direct Bill Reduction</b>			
Vehicle Repair and Maintenance Reduction	SW	(107,500)	Reduction due to the removal of direct billing from the department's budget
	GSD	(4,500)	
<b>General Services District Total</b>		\$ (1,431,300)	
		7.00 FTEs	
<b>Urban Services District Total</b>		\$879,400	
<b>Solid Waste Operations Total</b>		\$(366,100)	
<b>Special Purpose Funds Total</b>		\$247,200	
<b>TOTAL</b>		\$ (670,800)	
		7.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* SW - Solid Waste

# 42 Public Works-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,850,500	15,229,966	16,717,000	16,861,200	144,200	0.86%
OTHER SERVICES:						
Utilities	563,500	551,313	531,400	481,400	(50,000)	-9.41%
Professional & Purchased Services	508,700	613,255	518,700	540,000	21,300	4.11%
Travel, Tuition, and Dues	57,300	70,355	60,900	64,300	3,400	5.58%
Communications	149,700	150,784	170,700	160,100	(10,600)	-6.21%
Repairs & Maintenance Services	149,900	104,500	160,400	172,900	12,500	7.79%
Internal Service Fees	2,766,600	2,772,570	3,245,400	2,555,500	(689,900)	-21.26%
Other Expenses	1,859,000	1,738,580	1,834,100	1,753,000	(81,100)	-4.42%
TOTAL OTHER SERVICES	6,054,700	6,001,357	6,521,600	5,727,200	(794,400)	-12.18%
<b>TOTAL OPERATING EXPENSES</b>	<b>21,905,200</b>	<b>21,231,323</b>	<b>23,238,600</b>	<b>22,588,400</b>	<b>(650,200)</b>	<b>-2.80%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>10,261,800</b>	<b>10,261,800</b>	<b>8,844,200</b>	<b>8,063,100</b>	<b>(781,100)</b>	<b>-8.83%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,167,000</b>	<b>31,493,123</b>	<b>32,082,800</b>	<b>30,651,500</b>	<b>(1,431,300)</b>	<b>-4.46%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,337,700	1,420,099	1,326,600	1,328,200	1,600	0.12%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,800	7,350	4,900	4,900	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,342,500</b>	<b>1,427,449</b>	<b>1,331,500</b>	<b>1,333,100</b>	<b>1,600</b>	<b>0.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	655,000	815,208	991,800	1,036,700	44,900	4.53%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>655,000</b>	<b>815,208</b>	<b>991,800</b>	<b>1,036,700</b>	<b>44,900</b>	<b>4.53%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,100</b>	<b>2,242,657</b>	<b>2,323,300</b>	<b>2,369,800</b>	<b>46,500</b>	<b>2.00%</b>
<b>Expenditures Per Capita</b>	<b>\$50.60</b>	<b>\$49.54</b>	<b>\$51.19</b>	<b>\$48.23</b>	<b>(\$2.96)</b>	<b>-5.78%</b>

# 42 Public Works-Financial

<b>USD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,375,100	1,316,985	1,401,800	1,401,800	0	0.00%
OTHER SERVICES:						
Utilities	6,482,800	6,409,065	6,482,800	7,487,300	1,004,500	15.49%
Professional & Purchased Services	48,200	67,274	48,200	43,700	(4,500)	-9.34%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	600	0	600	600	0	0.00%
Repairs & Maintenance Services	32,200	24,961	32,200	32,200	0	0.00%
Internal Service Fees	116,100	116,100	132,600	917,200	784,600	591.70%
Other Expenses	5,500	5,642	5,500	5,500	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>6,685,400</b>	<b>6,623,042</b>	<b>6,701,900</b>	<b>8,486,500</b>	<b>1,784,600</b>	<b>26.63%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,060,500</b>	<b>7,940,027</b>	<b>8,103,700</b>	<b>9,888,300</b>	<b>1,784,600</b>	<b>22.02%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>8,773,400</b>	<b>8,773,400</b>	<b>7,460,500</b>	<b>6,555,300</b>	<b>(905,200)</b>	<b>-12.13%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,833,900</b>	<b>16,713,427</b>	<b>15,564,200</b>	<b>16,443,600</b>	<b>879,400</b>	<b>5.65%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	63,500	54,768	57,000	54,700	(2,300)	-4.04%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>63,500</b>	<b>54,768</b>	<b>57,000</b>	<b>54,700</b>	<b>(2,300)</b>	<b>-4.04%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>63,500</b>	<b>54,768</b>	<b>57,000</b>	<b>54,700</b>	<b>(2,300)</b>	<b>-4.04%</b>
<b>Expenditures Per Capita</b>	<b>\$26.48</b>	<b>\$26.29</b>	<b>\$24.84</b>	<b>\$25.88</b>	<b>\$1.04</b>	<b>4.19%</b>

# 42 Public Works-Financial

<b>Waste Management Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,241,300	4,672,015	5,758,900	5,758,900	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	77,500	60,372	88,000	88,000	0	0.00%
Professional & Purchased Services	13,238,500	12,757,443	13,479,500	13,416,600	(62,900)	-0.47%
Travel, Tuition, and Dues	5,200	3,774	5,200	6,200	1,000	19.23%
Communications	142,700	125,189	153,600	155,400	1,800	1.17%
Repairs & Maintenance Services	591,200	640,239	708,700	451,500	(257,200)	-36.29%
Internal Service Fees	991,000	981,000	1,356,300	1,213,800	(142,500)	-10.51%
Other Expenses	1,776,700	1,678,458	329,200	422,900	93,700	28.46%
TOTAL OTHER SERVICES	16,822,800	16,246,475	16,120,500	15,754,400	(366,100)	-2.27%
<b>TOTAL OPERATING EXPENSES</b>	<b>22,064,100</b>	<b>20,918,490</b>	<b>21,879,400</b>	<b>21,513,300</b>	<b>(366,100)</b>	<b>-1.67%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>639,400</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,703,500</b>	<b>21,555,290</b>	<b>22,516,200</b>	<b>22,150,100</b>	<b>(366,100)</b>	<b>-1.63%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,574,400	5,296,030	4,481,500	4,800,000	318,500	7.11%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	50,000	74,568	30,000	30,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,624,400</b>	<b>5,370,598</b>	<b>4,511,500</b>	<b>4,830,000</b>	<b>318,500</b>	<b>7.06%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>19,105,700</b>	<b>19,035,200</b>	<b>16,304,700</b>	<b>14,613,900</b>	<b>(1,690,800)</b>	<b>-10.37%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,730,100</b>	<b>24,405,798</b>	<b>20,816,200</b>	<b>19,443,900</b>	<b>(1,372,300)</b>	<b>-6.59%</b>
<b>Expenditures Per Capita</b>	<b>\$35.71</b>	<b>\$33.91</b>	<b>\$35.93</b>	<b>\$34.86</b>	<b>(\$1.07)</b>	<b>-2.98%</b>

# 42 Public Works-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,769,400	2,392,574	2,767,600	3,056,600	289,000	10.44%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	10,000	3,953	0	0	0	0.00%
Repairs & Maintenance Services	224,900	630,932	4,331,000	4,376,000	45,000	1.04%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	162,200	152,811	648,100	459,000	(189,100)	-29.18%
<b>TOTAL OTHER SERVICES</b>	<b>3,166,500</b>	<b>3,180,270</b>	<b>7,746,700</b>	<b>7,891,600</b>	<b>144,900</b>	<b>1.87%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,166,500</b>	<b>3,180,270</b>	<b>7,746,700</b>	<b>7,891,600</b>	<b>144,900</b>	<b>1.87%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,291,100</b>	<b>1,273,271</b>	<b>1,303,100</b>	<b>1,405,400</b>	<b>102,300</b>	<b>7.85%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,457,600</b>	<b>4,453,541</b>	<b>9,049,800</b>	<b>9,297,000</b>	<b>247,200</b>	<b>2.73%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,715,600	3,817,517	3,821,000	4,316,500	495,500	12.97%
Federal (Direct & Pass Through)	0	1,527,487	0	0	0	0.00%
State Direct	680,000	500,782	680,000	680,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	37,663	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,395,600</b>	<b>5,883,449</b>	<b>4,501,000</b>	<b>4,996,500</b>	<b>495,500</b>	<b>11.01%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,395,600</b>	<b>5,883,449</b>	<b>8,501,000</b>	<b>8,996,500</b>	<b>495,500</b>	<b>5.83%</b>
<b>Expenditures Per Capita</b>	<b>\$7.01</b>	<b>\$7.01</b>	<b>\$14.44</b>	<b>\$14.63</b>	<b>\$0.19</b>	<b>1.32%</b>



# 42 Public Works-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Admin Spec	SR1100	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00
Application Tech 1	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Compliance Inspector 1	SR0700	4	4.00	4	4.00	3	3.00	-1	-1.00
Compliance Inspector 2	SR0900	2	2.00	1	1.00	3	3.00	2	2.00
Compliance Inspector 3	SR1000	1	1.00	2	2.00	3	3.00	1	1.00
Contract Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Coordinator		0	0.00	0	0.00	1	1.00	1	1.00
Cust Svc Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	SR1300	4	4.00	3	3.00	2	2.00	-1	-1.00
Engineer 3	SR1400	6	6.00	7	7.00	7	7.00	0	0.00
Engineer In Training	SR1000	1	1.00	1	1.00	2	2.00	1	1.00
Engineering Tech 2	SR0800	5	5.00	5	5.00	3	3.00	-2	-2.00
Engineering Tech 3	SR1000	11	11.00	10	10.00	9	9.00	-1	-1.00
Equip & Supply Clerk 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Equip Operator 1	TG0500	8	8.00	7	7.00	7	7.00	0	0.00
Equip Operator 2	TG0700	29	29.00	30	30.00	28	28.00	-2	-2.00
Equip Operator 3	TG0800	25	25.00	25	25.00	28	28.00	3	3.00
Finance Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	1	1.00	1	1.00	2	2.00	1	1.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair District Supv	TS1100	0	0.00	0	0.00	1	1.00	1	1.00
Maint & Repair Leader 1	TL0700	16	16.00	17	17.00	17	17.00	0	0.00
Maint & Repair Leader 2	TL0900	13	13.00	13	13.00	13	13.00	0	0.00
Maint & Repair Worker 1	TG0300	24	24.00	25	25.00	25	25.00	0	0.00
Maint & Repair Worker 2	TG0400	23	23.00	26	26.00	24	24.00	-2	-2.00
Maint & Repair Worker 3	TG0600	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Office Support Rep 3	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	2	2.00	5	5.00	3	3.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	5	5.00	3	3.00
Parking Patrol Officer 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Parts Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00

# 42 Public Works-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Program Mgr 2	SR1200	1	1.00	2	2.00	2	2.00	0	0.00
Program Spec 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Pub Works Asst Dir-Engineering	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-F & A	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-Strt & Rds	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Safety Insp 2	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary		1	0.50	1	0.50	1	0.50	0	0.00
Signal Maint Supv	TS1000	0	0.00	1	1.00	1	1.00	0	0.00
Signal Tech 1	TG0900	5	5.00	5	5.00	5	5.00	0	0.00
Signal Tech 2	TG1100	3	3.00	3	3.00	4	4.00	1	1.00
Signal Tech 3	TL1100	3	3.00	3	3.00	2	2.00	-1	-1.00
Signs & Markings Supv	TS1000	1	1.00	0	0.00	0	0.00	0	0.00
Skilled Craft Worker 1	TG0700	3	3.00	3	3.00	2	2.00	-1	-1.00
Special Asst-Events		0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Mgr	SR1500	3	3.00	2	2.00	1	1.00	-1	-1.00
Technical Specialist 1	SR1100	10	10.00	10	10.00	8	8.00	-2	-2.00
Technical Specialist 2	SR1200	5	5.00	6	6.00	6	6.00	0	0.00
Technical Svcs Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Traffic Control Mgr	SR1300	2	2.00	2	2.00	1	1.00	-1	-1.00
Trans Licensing Comm Dir	DP0100	0	0.00	0	0.00	1	1.00	1	1.00
Trans Licensing Insp 2	SR0900	0	0.00	0	0.00	3	3.00	3	3.00
Waste Mgmt Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>253</b>	<b>252.50</b>	<b>257</b>	<b>256.50</b>	<b>264</b>	<b>263.50</b>	<b>7</b>	<b>7.00</b>
<b>USD General 18301</b>									
Equip Operator 1	TG0500	1	1.00	1	1.00	2	2.00	1	1.00
Equip Operator 3	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 1	TG0300	18	18.00	19	19.00	17	17.00	-2	-2.00
Maint & Repair Worker 2	TG0400	3	3.00	2	2.00	3	3.00	1	1.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Supv	TS0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>27</b>	<b>27.00</b>	<b>27</b>	<b>27.00</b>	<b>27</b>	<b>27.00</b>	<b>0</b>	<b>0.00</b>
<b>Solid Waste Operations 30501</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Application Tech 3	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Compliance Inspector 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Field Rep 1	SR0500	3	3.00	3	3.00	4	4.00	1	1.00
Cust Svc Field Rep 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00

# 42 Public Works-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Cust Svc Field Rep 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 3	TG0800	49	49.00	57	57.00	58	58.00	1	1.00
Maint & Repair Worker 1	TG0300	1	1.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 3	TG0600	0	0.00	0	0.00	1	1.00	1	1.00
Program Spec 2	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Spec 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Pub Works Dir	DP0300	0	0.00	0	0.00	1	1.00	1	1.00
Sanitation Leader	TL0600	4	4.00	3	3.00	2	2.00	-1	-1.00
Sanitation Supv	TS0700	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG0500	13	13.00	14	14.00	12	12.00	-2	-2.00
Seasonal/Part-time/Temporary		3	1.50	3	1.50	3	1.50	0	0.00
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	2	2.00	2	2.00	1	1.00	-1	-1.00
Waste Management Supervsior	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Waste Mgmt Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>90</b>	<b>88.50</b>	<b>99</b>	<b>97.50</b>	<b>99</b>	<b>97.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>370</b>	<b>368.00</b>	<b>383</b>	<b>381.00</b>	<b>390</b>	<b>388.00</b>	<b>7</b>	<b>7.00</b>



# 33 Codes Administration-At a Glance

<b>Mission</b>		The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.		
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 8,140,000	\$ 8,283,500	\$ 8,313,800
	Special Purpose Funds	455,000	455,000	275,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 8,595,000</u>	<u>\$ 8,738,500</u>	<u>\$ 8,588,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,295,300	\$ 1,713,200	\$ 1,513,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 1,295,300	\$ 1,713,200	\$ 1,513,800
	Non-program Revenue	7,265,200	7,816,800	8,441,200
	Transfers From Other Funds & Units	400,000	0	200,000
	<b>Total Revenues</b>	<u>\$ 8,960,500</u>	<u>\$ 9,530,000</u>	<u>\$ 10,155,000</u>
	<b>Expenditures Per Capita</b>	\$ 13.52	\$ 13.94	\$ 13.52
<b>Positions</b>	Total Budgeted Positions	89	89	90
<b>Contacts</b>	Director: Terry Cobb	email: terry.cobb@nashville.gov		
	Financial Manager: Roy L. Jones	email: roy.jones@nashville.gov		
	Metro Office Bldg – 3 <sup>rd</sup> Floor			
	800 Second Avenue, South 37210	Phone: 862-6500	FAX: 862-6699	

# 33 Codes Administration-At a Glance

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## Accomplishments

- During calendar year 2012, the Department of Codes & Building Safety issued 11,051 building permits for total construction valued at \$1.619 billion. This represented the fourth largest year for construction permits in Metro's history and the eleventh in the last twelve years in which construction was valued at over \$1 billion.
  - The Department's Property Standards Division conducted some 39,097 inspections of existing properties to ensure compliance with Metro's adopted minimum maintenance standards and the Metro Zoning Code.
  - In calendar year 2012, the Department of Codes & Building Safety conducted 71,486 building and trade safety inspections.
  - The Department continued implementation of its code processes with the increased usage of E-permits and E-plans. For the calendar year 2012, some 51% of all permits were issued electronically, a 2% increase over electronic permitting for 2011.
  - In calendar year 2012, the Department of Codes & Building Safety averaged inspection response times of less than one-half (1/2) day.
  - In calendar year 2012, the Department was able to issue a building and/or trade permit within 24 hours at least 83% of the time.
  - The Department of Codes & Building Safety is responsible for seven (7) appeal boards. They include appeal boards for zoning, building, electrical, plumbing, gas/mechanical, property standards and sexually oriented business licensing. During calendar year 2012, the Department conducted 242 appeal board hearings.
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## Goals

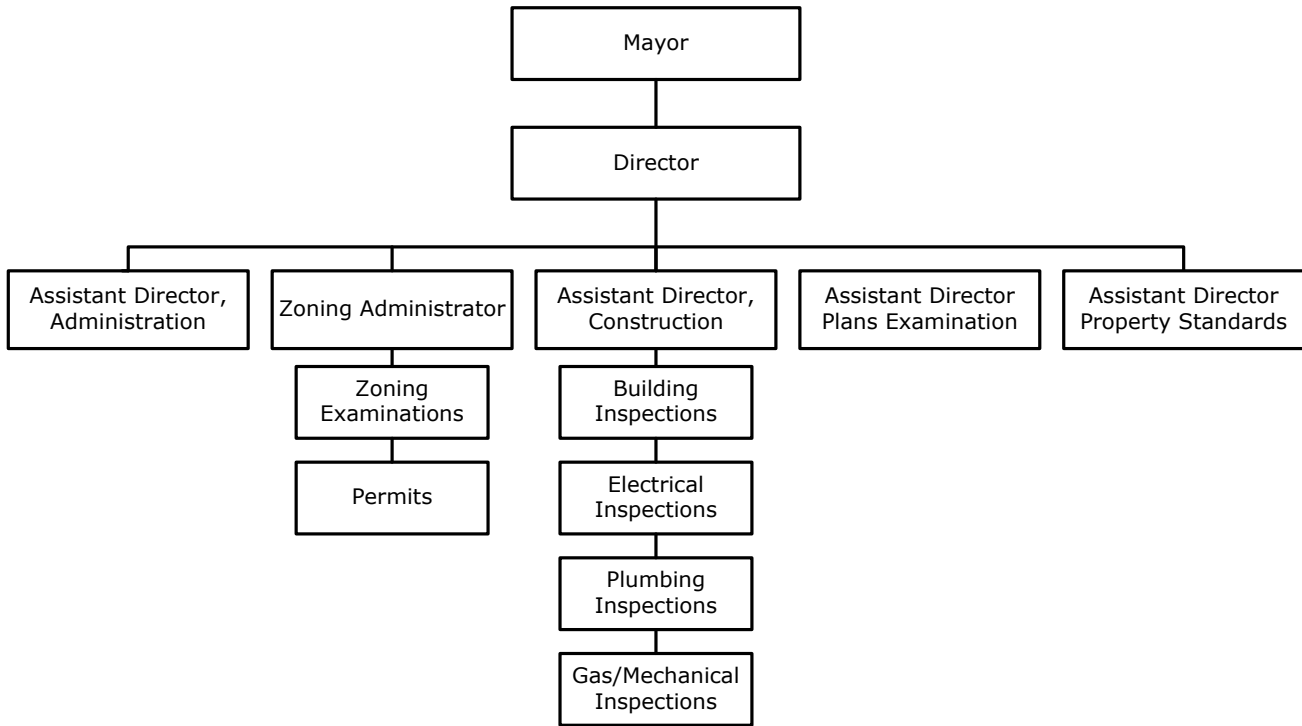
- By the year 2015, customers will experience improved ability to communicate and access information through improved technology within Codes, as evidenced by: 10% increase of customers accessing information online; 75% of customers who report satisfaction with communications with the department.
  -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

## Strategic Issues

- The increasing demand for access to codes-related information and services by the public challenges our ability to adequately respond, resulting in a customer base that is underserved.
- A growing technology gap exists between the department and its customers, resulting in longer response times, the inability to communicate with the latest technology, and incomplete information to our customers.
- Left unchecked, the effects of substandard property will result in an erosion of the tax base and further deterioration of the infra-structure.
- Further reduction of "building safety" inspection personnel (1999 = 42 \ 2012 = 32) within the department may result in:
  - Increased inspector response times
  - Increased construction times
  - Loss of focus of "building safety."

# 33 Codes Administration-At a Glance

## Organizational Structure



## Programs

### Code Enforcement Notification

Code Enforcement Notification

### Construction and Land Use

Construction and Land Use

### Better Neighborhoods

Better Neighborhoods

### Building Safety

Building Safety

### Information Services

Board Support Services  
Information Sharing

### Administrative

Administrative  
Non-allocated Financial Transactions

# 33 Codes Administration-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Additional Staffing Request</b>			
Department of Construction/Land Use	GSD	\$74,900 1.00 FTE	Due to the growth occurring, the position will allow the department to continue to provide a quick and efficient turn around rate in the area of permit processing. The position will be paid for by fees that were approved two years ago.
<b>Demolition Fund</b>			
Codes Demolition	SPF**	20,000	Adjustment made to balance the Codes Demolition Fund
<b>Non-Recurring Funds</b>			
Codes Demolition	SPF	(200,000)	Will decrease the number of houses that are able to be demolished
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(44,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$30,300 1.00 FTE	
<b>Special Purpose Fund</b>		\$(180,000)	
<b>TOTAL</b>		\$(149,700) 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Service Funds



# 33 Codes Administration-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,416,300	5,667,831	6,533,200	6,608,100	74,900	1.15%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	27,400	16,188	21,200	21,200	0	0.00%
Travel, Tuition, and Dues	38,300	18,346	34,300	34,300	0	0.00%
Communications	126,700	103,976	136,000	136,000	0	0.00%
Repairs & Maintenance Services	13,100	742	8,100	8,100	0	0.00%
Internal Service Fees	940,100	940,006	986,400	941,800	(44,600)	-4.52%
Other Expenses	378,100	253,991	364,300	364,300	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>1,523,700</b>	<b>1,333,249</b>	<b>1,550,300</b>	<b>1,505,700</b>	<b>(44,600)</b>	<b>-2.88%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,940,000</b>	<b>7,001,080</b>	<b>8,083,500</b>	<b>8,113,800</b>	<b>30,300</b>	<b>0.37%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,140,000</b>	<b>7,201,080</b>	<b>8,283,500</b>	<b>8,313,800</b>	<b>30,300</b>	<b>0.37%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,240,300	1,562,719	1,458,200	1,438,800	(19,400)	-1.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,240,300</b>	<b>1,562,719</b>	<b>1,458,200</b>	<b>1,438,800</b>	<b>(19,400)</b>	<b>-1.33%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	7,265,200	8,653,242	7,816,800	8,441,200	624,400	7.99%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,265,200</b>	<b>8,653,242</b>	<b>7,816,800</b>	<b>8,441,200</b>	<b>624,400</b>	<b>7.99%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,505,500</b>	<b>10,215,961</b>	<b>9,275,000</b>	<b>9,880,000</b>	<b>605,000</b>	<b>6.52%</b>
<b>Expenditures Per Capita</b>	<b>\$12.80</b>	<b>\$11.33</b>	<b>\$13.22</b>	<b>\$13.08</b>	<b>(\$0.14)</b>	<b>-1.06%</b>

# 33 Codes Administration-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	455,000	175,403	455,000	275,000	(180,000)	-39.56%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>455,000</b>	<b>175,403</b>	<b>455,000</b>	<b>275,000</b>	<b>(180,000)</b>	<b>-39.56%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>455,000</b>	<b>175,403</b>	<b>455,000</b>	<b>275,000</b>	<b>(180,000)</b>	<b>-39.56%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>455,000</b>	<b>175,403</b>	<b>455,000</b>	<b>275,000</b>	<b>(180,000)</b>	<b>-39.56%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	71,141	255,000	75,000	(180,000)	-70.59%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>71,141</b>	<b>255,000</b>	<b>75,000</b>	<b>(180,000)</b>	<b>-70.59%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>455,000</b>	<b>471,141</b>	<b>255,000</b>	<b>275,000</b>	<b>20,000</b>	<b>7.84%</b>
<b>Expenditures Per Capita</b>	<b>\$0.72</b>	<b>\$0.28</b>	<b>\$0.73</b>	<b>\$0.43</b>	<b>(\$0.30)</b>	<b>-41.10%</b>

# 33 Codes Administration-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	1.00	1	1.00	0	0.00	-1	-1.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	3	3.00	2	2.00	-1	-1.00
Application Tech 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Bldg Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	SR0900	4	4.00	3	3.00	5	5.00	2	2.00
Bldg Inspector 2	SR1000	6	6.00	6	6.00	5	5.00	-1	-1.00
Codes Admin Asst Dir	SR1500	3	3.00	4	4.00	4	4.00	0	0.00
Codes Admin Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Electrical Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	SR0900	5	5.00	7	7.00	7	7.00	0	0.00
Electrical Inspector 2	SR1000	3	3.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Mech/Gas Inspector 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	11	11.00	9	9.00	9	9.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Plans Examiner 2	SR1200	4	4.00	4	4.00	5	5.00	1	1.00
Plans Examiner Chief	SR1300	1	1.00	1	1.00	0	0.00	-1	-1.00
Plumbing Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	SR0900	4	4.00	5	5.00	4	4.00	-1	-1.00
Plumbing Inspector 2	SR1000	1	1.00	0	0.00	1	1.00	1	1.00
Property Stan Insp 1	SR0900	10	10.00	12	12.00	12	12.00	0	0.00
Property Stand Insp 2	SR1000	5	5.00	3	3.00	3	3.00	0	0.00
Property Standards Insp Chief	SR1200	3	3.00	2	2.00	3	3.00	1	1.00
Urban Forester	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Zoning Examination Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Zoning Examiner	SR1100	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>89</b>	<b>89.00</b>	<b>89</b>	<b>89.00</b>	<b>90</b>	<b>90.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>89</b>	<b>89.00</b>	<b>89</b>	<b>89.00</b>	<b>90</b>	<b>90.00</b>	<b>1</b>	<b>1.00</b>

# 34 Beer Permit Board-At a Glance

**Mission**

The mission of the Metropolitan Beer Permit Board is to provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding public dance laws and the transportation, storage, sale, possession and manufacture of beer with not more than 5% alcoholic content by weight.

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 321,400	\$ 331,400	\$ 366,300
<b>Total Expenditures and Transfers</b>	<u>\$ 321,400</u>	<u>\$ 331,400</u>	<u>\$ 366,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 100	\$ 100	\$ 100
<b>Total Program Revenue</b>	\$ 100	\$ 100	\$ 100
Non-program Revenue	325,000	347,500	358,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 325,100</u>	<u>\$ 347,600</u>	<u>\$ 358,100</u>
<b>Expenditures Per Capita</b>	\$ 0.51	\$ 0.53	\$ 0.58

**Positions**

Total Budgeted Positions	4	4	4
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**Contacts**

Executive Director: Jackie Eslick	email: <a href="mailto:jackie.eslick@nashville.gov">jackie.eslick@nashville.gov</a>
800 2nd Avenue South 3rd Floor Nashville, TN 37219	Phone: 862-6751    FAX: 862-6754

# 34 Beer Permit Board-At a Glance

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## Accomplishments

- With existing office staff, we continued to provide normal service with minimal interruption.
  - Continued to provide service through minor interruption that occurred during the move from the 222 Building to MOB, and during scanning of all paper files.
  - Collected a total of \$330,873 in revenue (95% of projected amount as of 2/14/13) which contains funds derived from the review of 345 Beer Permit applications (\$86,250 - 97% of projected amount) and 297 Dance Permit applications (\$29,700 - 87% of projected amount as of 1/31/13). The Board collected a total of \$46,350 in Civil Penalties (71% of projected amount as of 1/31/13).
  - 35 Beer Violators were summoned for a hearing before the Beer Board, resulting in 6 locations having their beer permit suspended and 21 locations assessed a civil penalty of \$12,750 (as of 1/31/13).
  - Customers are able to access many Beer Board documents through our website (agendas, applications, laws, rules & regulations, meeting information) and have the option to pay fees with a credit card.
  - All application files and supporting documents are being scanned and stored digitally.
- 

## Goals

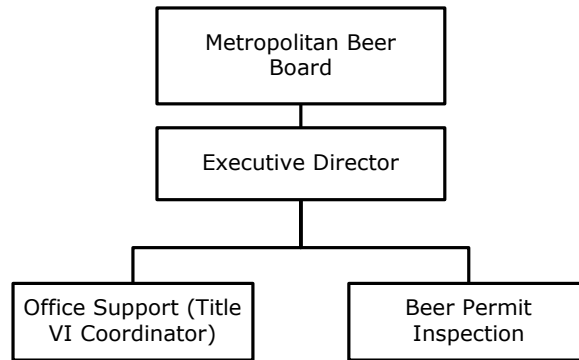
- By the year 2014, effective regulation of state legislation and local laws will be evidenced by: 75% of locations that were not in compliance brought into compliance upon re-inspection (70% were in compliance upon re-inspection in FY12).
  - By the year 2015, Beer Board clientele will experience a more user-friendly and efficient application process as evidenced by: the use of updated software in office which will enable us to more efficiently meet the needs of applicants.
- 

## Strategic Issues

- Retaining experienced & qualified staff with increasing demands for service though the existing salary freeze is having an impact on retention.
- License and regulate all locations in Metro/Davidson County who manufacture, distribute, sell and serve beer. We also provide permitting for dancehalls.
  - Maintain 1525 active beer permits and 259 active dance permits and review approximately 387 beer / and 188 dance permit applications (as of 1/31/13),
  - Decreased productivity due to a minimal staff of four people providing licensing and regulation as well as customer service to more than 1500 permit holders and residents of Davidson County.
- We anticipate a number of new businesses opening, businesses changing ownership or closing, which will result in:
  - Increased customer wait time for inspections and assistance
  - Decreased routine inspections as we try to conduct 3 site visits per year, reducing the number of locations brought into compliance as well as a potential loss of revenue generated through new applications and/or civil penalties
  - With increased amount/number of applicants, potential delays in inspections will exist due to having only two inspectors to cover Davidson County, which may result in delays in applicants receiving their permits.

# 34 Beer Permit Board-At a Glance

## Organizational Structure



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## Programs

### Permit Application

Permit Application

### Inspection

Inspection

### Administrative

Non-allocated Financial Transactions

# 34 Beer Permit Board-At a Glance

## Budget Changes and Impact Highlights

Recommendation	Impact
<b>Non-allocated Financial Transactions</b>	
Internal Service Charges*	GSD \$34,900 Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>	\$34,900
<b>TOTAL</b>	\$34,900

\* See Internal Service Charges section for details

# 34 Beer Permit Board-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	255,300	241,007	260,300	260,300	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	800	53	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	8,400	4,861	10,400	10,400	0	0.00%
Repairs & Maintenance Services	600	130	600	600	0	0.00%
Internal Service Fees	48,100	47,786	51,100	86,000	34,900	68.30%
Other Expenses	8,000	4,172	8,000	8,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>66,100</b>	<b>57,002</b>	<b>71,100</b>	<b>106,000</b>	<b>34,900</b>	<b>49.09%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>321,400</b>	<b>298,009</b>	<b>331,400</b>	<b>366,300</b>	<b>34,900</b>	<b>10.53%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>321,400</b>	<b>298,009</b>	<b>331,400</b>	<b>366,300</b>	<b>34,900</b>	<b>10.53%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	106	100	100	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>106</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	265,000	304,528	282,500	293,000	10,500	3.72%
Fines, Forfeits, & Penalties	60,000	107,750	65,000	65,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>325,000</b>	<b>412,278</b>	<b>347,500</b>	<b>358,000</b>	<b>10,500</b>	<b>3.02%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>325,100</b>	<b>412,384</b>	<b>347,600</b>	<b>358,100</b>	<b>10,500</b>	<b>3.02%</b>
<b>Expenditures Per Capita</b>	<b>\$0.51</b>	<b>\$0.47</b>	<b>\$0.53</b>	<b>\$0.58</b>	<b>\$0.05</b>	<b>9.43%</b>



# 34 Beer Permit Board-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Variance</u>	<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b><u>GSD General 10101</u></b>									
Beer Permit Board-Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

# 35 Agricultural Extension-At a Glance

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

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

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

<b>Budget Summary</b>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 295,700	\$ 309,900	\$ 300,700
<b>Total Expenditures and Transfers</b>	<u>\$ 295,700</u>	<u>\$ 309,900</u>	<u>\$ 300,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.47	\$ 0.49	\$ 0.47

<b>Positions</b>	Total Budgeted Positions	8	7	7
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<b>Contacts</b>	Extension Director: George Killgore	email: <a href="mailto:george.killgore@nashville.gov">george.killgore@nashville.gov</a>
	1417 Murfreesboro Pike, 2 <sup>nd</sup> Floor Nashville, TN 37219	Phone: 862-5995 FAX: 862-5998

# 35 Agricultural Extension-At a Glance

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## Accomplishments

- The Davidson County Master Gardener program resulted in 44 participants attending 14 training sessions in 2012. Master Gardeners contributed 9,300 hours of volunteer time to the Davidson County community for a value of \$186,000. Volunteer time is required to be in some way educational and provide positive benefit to the community.
  - Commercial horticulture pesticide programs were attended by 45 participants seeking a professional license to operate a commercial business. Over 83% of the enrolled participants gained sufficient knowledge and study skills to pass the required Tennessee Department of Agriculture exams. Over 90% of the participants gained knowledge in the selection and safe use of pesticides.
  - In 2012, 65 financial education classes were conducted reaching 3,000 persons. Post class evaluations showed that 88% of the participants had a better understanding of credit reporting and scores and 75% had started saving money on a regular basis.
  - The Tennessee Shapes Up program focuses on nutrition and health as it relates to overweight and obesity. A total of 900 limited resource adults participated in 55 sessions taught in 2012. Surveys revealed that 88% of the participants now eat more fruit and vegetables and 89% of the participants eat more whole grain.
  - During 2012, 1150 youth made an oral presentation through their local 4-H club participation. Over 65% of 70 youth surveyed significantly improved their communication skills.
  - Over 109 youth were involved in career simulations, where they learned about careers and financial education and 88% of 96 that completed the evaluation reported improving their decision making skills.
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## Goals

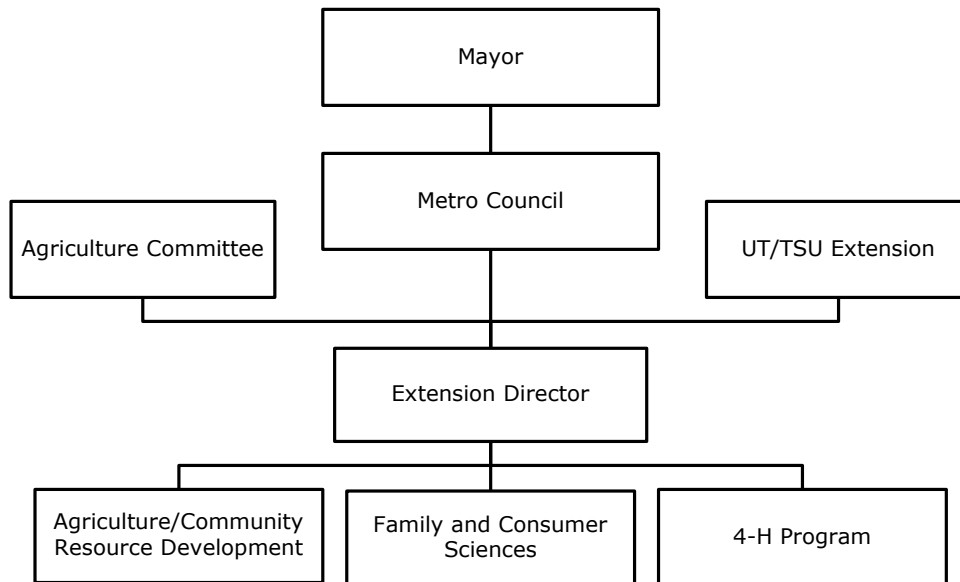
- By the year 2014, Master Gardener educational classes will continue to increase the knowledge and skills of gardeners in Davidson County, as evidenced by:
    - 70% increase in Master Gardeners who report they have increased their skill level in specific areas as result of the program, and
    - 60% increase in Master Gardeners who identified at least one recommended gardening practice they adopted/plan to adopt as a result of the training program.
  - By the year 2014, Pesticide Safety Education Programs will continue to increase the knowledge and skills of commercial pesticide applicators, as evidenced by 75% of clients using the services of the Plant and Pest Diagnostic Center, thus increasing clients using recommended disease control practices.
  - By the year 2014, customers of the Agricultural Extension will experience an increase in knowledge and skills as represented by the following.
    - In the Tennessee Saves program, 45% participants initiated or increased savings an average of \$10 per month.
    - In the Tennessee Saves program, 45% participants kept a record of spending.
    - In the Tennessee Shapes Up program, 75% participants increased consumption of fruits and vegetables.
    - In the 4-H Urban Youth Development program, 93% of youth will improve their communication skills and 88% of youth will improve their decision making skills.
  - By the year 2014, people in Davidson County will be more informed about the educational services and products provided by the Agricultural Extension as evidenced by a 45% increase in phone contacts and site visits pertaining to agricultural issues.
- 

## Strategic Issues

- Due the public's increasing interest in gardening and horticulture, Davidson County Extension has received a growing number of requests for horticulture information. If this demand is not properly addressed, this could result in customers receiving bias information from a non-research source and not following correct pesticides recommendations.
- Fifty percent of inexperienced landscape employees fail their certification exams; if this trend continues, employees and business owners could find themselves facing serious problems resulting in site jobs lost due to reduction in number of employees and loss of business revenue.
- According to Davidson County population data, over 70% live paycheck to paycheck; if this trend continues, consumers could find themselves facing the inability to purchase a home, filing of personal bankruptcy, and lack of financial income for retirement.
- The changing needs of the customers of the Agriculture Extension require that the educational services and products provided by the Agriculture Extension change and adapt to meet their needs; if these changes are not communicated and promoted, it will result in customers being unaware of the educational opportunities and resources provided.

# 35 Agricultural Extension-At a Glance

## Organizational Structure



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## Programs

### Family and Consumer Sciences

Family and Consumer Sciences

### Agriculture and Horticulture

Agriculture and Horticulture

### 4-H and Youth Development

4-H and Youth Development

### Administrative

Non-allocated Financial Transactions

# 35 Agricultural Extension-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Fringe Benefits Reduction</b>			
Reduction of excess fringe benefits	GSD	\$(1,500)	No fiscal impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	2,400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Non-recurring	GSD	(10,100)	To remove one time retroactive pay adjustment received in FY2013
<b>General Services District Total</b>		\$(9,200)	
<b>TOTAL</b>		\$(9,200)	

\* See Internal Service Charges section for details

# 35 Agricultural Extension-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	235,200	197,363	247,600	236,000	(11,600)	-4.68%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,500	1,251	1,800	1,000	(800)	-44.44%
Communications	6,300	6,010	4,800	5,700	900	18.75%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	37,000	36,847	38,800	41,200	2,400	6.19%
Other Expenses	15,700	15,798	16,900	16,800	(100)	-0.59%
<b>TOTAL OTHER SERVICES</b>	<b>60,500</b>	<b>59,906</b>	<b>62,300</b>	<b>64,700</b>	<b>2,400</b>	<b>3.85%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>295,700</b>	<b>257,269</b>	<b>309,900</b>	<b>300,700</b>	<b>(9,200)</b>	<b>-2.97%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>295,700</b>	<b>257,269</b>	<b>309,900</b>	<b>300,700</b>	<b>(9,200)</b>	<b>-2.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.47</b>	<b>\$0.40</b>	<b>\$0.49</b>	<b>\$0.47</b>	<b>(\$0.02)</b>	<b>-4.08%</b>

# 35 Agricultural Extension-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Extension Agent 1	SR0200	2	2.00	1	1.00	1	1.00	0	0.00
Extension Agent 2	SR0300	2	2.00	2	2.00	0	0.00	-2	-2.00
Extension Agent 3	SR0600	2	2.00	3	3.00	5	5.00	2	2.00
Extension Director	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>8.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>8</b>	<b>8.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

# 36 Soil & Water Conservation-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 81,100	\$ 84,800	\$ 84,500
<b>Total Expenditures and Transfers</b>	<b>\$ 81,100</b>	<b>\$ 84,800</b>	<b>\$ 84,500</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures Per Capita</b>	<b>\$ 0.13</b>	<b>\$ 0.14</b>	<b>\$ 0.13</b>

<b>Positions</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
Total Budgeted Positions		1	1	1

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



# 36 Soil & Water Conservation-At a Glance

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## Accomplishments

- Secured and completed \$4 million dollar project through Emergency Watershed Protection for repairs on the Cumberland River & Whites Creek stream banks.
- Davidson Soil Conservation used \$97,395.00 from state & federal governments to implement 58 conservation best management practices on 900 acres to improve soil & water quality. (These Best Management practices helped remove part of the Cumberland River from the 303-D list.)
- Completed Sustainable Agriculture (\$100,000.00) partnership grant with Cumberland River Compact.
- Working with Metro Water Dept. to provide engineering surveys, technical information and possible grant funds for Brown's Creek.
- Provided soil test & information for completed Shore Bird Pond at Bells Bend Park.
- Provided conservation classes to 1250 students & conducted 1 training seminar for developers, planners and engineers.
- Placed 8 conservation exhibits with publication information to general public.
- Provided educational field day to showcase conservation best management practices.
- Secured grant and provided technical service for 10 Community & School Gardens (\$61,300.00).
- By serving on National Conservation Committees, Davidson County will host 2014 state convention.
- 2013 American Farm Bureau Convention was held in Nashville.
- Davidson County Soil Conservation's partnership with other agencies, Metro Departments and groups has brought additional funds and services and cut cost to the taxpayers.

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## Goals

- Improve water, soil and air quality in Davidson County to improve the aesthetics and quality of life for visitors and citizens.
- Seek and secure funds from state, federal and other agencies to use in Davidson County to implement conservation practices.
- Provide education, training, exhibits, information, field days, technical planning and services to students, landowners, developers, engineers, businesses and general public so they can make better decisions regarding the conservation of Natural Resources.
- Provide cost-share partnerships for land/water management by implementing conservation best management practices. (Pending grant funds \$107,000.)
- Provide land use information and implementation to decrease sediment, improve watersheds and remove streams from 303-D list.
- Address the culminating decline of water quality, erosion, wildlife habitat and health risks in Davidson County streams.
- Use preservation and management of natural resources to develop land and growth in a way to prevent pollution, depletion of groundwater, excessive runoff, floods and health hazards and provide savings for taxpayers.

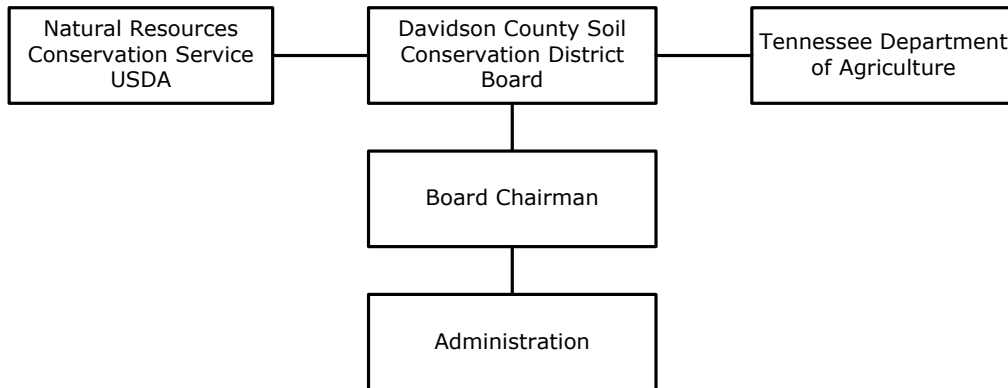
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## Strategic Issues

- The ratio of funds from NRCS, TDA & USDA exceed the funds provided by Metropolitan Government of Nashville & Davidson County (FY 2012, \$85,000 - \$4 million).
- The technical expertise, engineering assistance & cost-share funds provided is a small investment and would not be available without the District Office.
- Address watershed issues in Davidson County streams.
- Increase awareness of environmental issues pertaining to natural resources (water, soil, plants, wildlife, air and the management of these resources).
- The purpose of the District is to use the technical services and cost-share funds provided by state & federal government for Davidson County.
- The reductions to the department's budget have a huge effect since we are so small, and it will impact the amount of funds, education and the technical services the District can continue to bring into the County.

# 36 Soil & Water Conservation-At a Glance

## Organizational Structure



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## Programs

### Watershed Conservation

Watershed Conservation

### Technical Services

Technical Services

### Educational Services

Educational Services

### Administrative

Non-allocated Financial Transactions

# 36 Soil & Water Conservation-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$(300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$(300)	
<b>TOTAL</b>		\$(300)	

\* See Internal Service Charges section for details

# 36 Soil & Water Conservation-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	68,700	58,644	70,100	70,100	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,200	2,196	1,200	1,200	0	0.00%
Communications	800	714	800	800	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	9,600	9,600	11,900	11,600	(300)	-2.52%
Other Expenses	800	5,290	800	800	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>12,400</b>	<b>17,800</b>	<b>14,700</b>	<b>14,400</b>	<b>(300)</b>	<b>-2.04%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>81,100</b>	<b>76,444</b>	<b>84,800</b>	<b>84,500</b>	<b>(300)</b>	<b>-0.35%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>81,100</b>	<b>76,444</b>	<b>84,800</b>	<b>84,500</b>	<b>(300)</b>	<b>-0.35%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.13</b>	<b>\$0.12</b>	<b>\$0.14</b>	<b>\$0.13</b>	<b>(\$0.01)</b>	<b>-7.14%</b>

# 36 Soil & Water Conservation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b><u>GSD General 10101</u></b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>



# 37 Social Services-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,746,800	\$ 7,903,600	\$ 7,825,700
Special Purpose Fund	800	31,600	800
<b>Total Expenditures and Transfers</b>	<b>\$ 7,747,600</b>	<b>\$ 7,935,200</b>	<b>\$ 7,826,500</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 22,500	\$ 20,600	\$ 25,600
Other Governments and Agencies	1,485,500	1,493,200	1,439,600
Other Program Revenue	28,800	65,600	35,800
<b>Total Program Revenue</b>	<b>\$ 1,536,800</b>	<b>\$ 1,579,400</b>	<b>\$ 1,501,000</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 1,536,800</b>	<b>\$ 1,579,400</b>	<b>\$ 1,501,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 12.19</b>	<b>\$ 12.66</b>	<b>\$ 12.31</b>

<b>Positions</b>	Total Budgeted Positions	90	89	88

<b>Contacts</b>	Director: Renee Pratt	email: renee.pratt@nashville.gov
	Financial Manager: Pamela McEwen	email: pamela.mcewen@nashville.gov
	800 2 <sup>nd</sup> Avenue North 37201	Phone: 862-6400 FAX: 862-6404

# 37 Social Services-At a Glance

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## Accomplishments

- Continued implementation of the comprehensive case management system with a planned completion March 2013.
  - The Planning and Coordination Unit of Metro Social Services (MSS) released the 2012 Community Needs Evaluation.
  - Placed 108 customers in permanent housing.
  - Provided 118 burials and 32 cremations to citizens of Davidson County.
  - Provided 195,944 meals to seniors in Davidson County.
  - Provided 28,467 hours of homemaker and personal care services to seniors and disabled persons in Davidson County.
- 

## Goals

- Metro Social Services (MSS) customers will experience quality service that is data driven, research based and based upon best practices standards.
  - Service providers, policy makers and other stakeholders will have access to information and a collaborative process to provide effective evidence-based social services.
  - Frail, elderly and disabled persons in Davidson County will experience an enhanced quality of life and avoid unnecessary institutionalized care.
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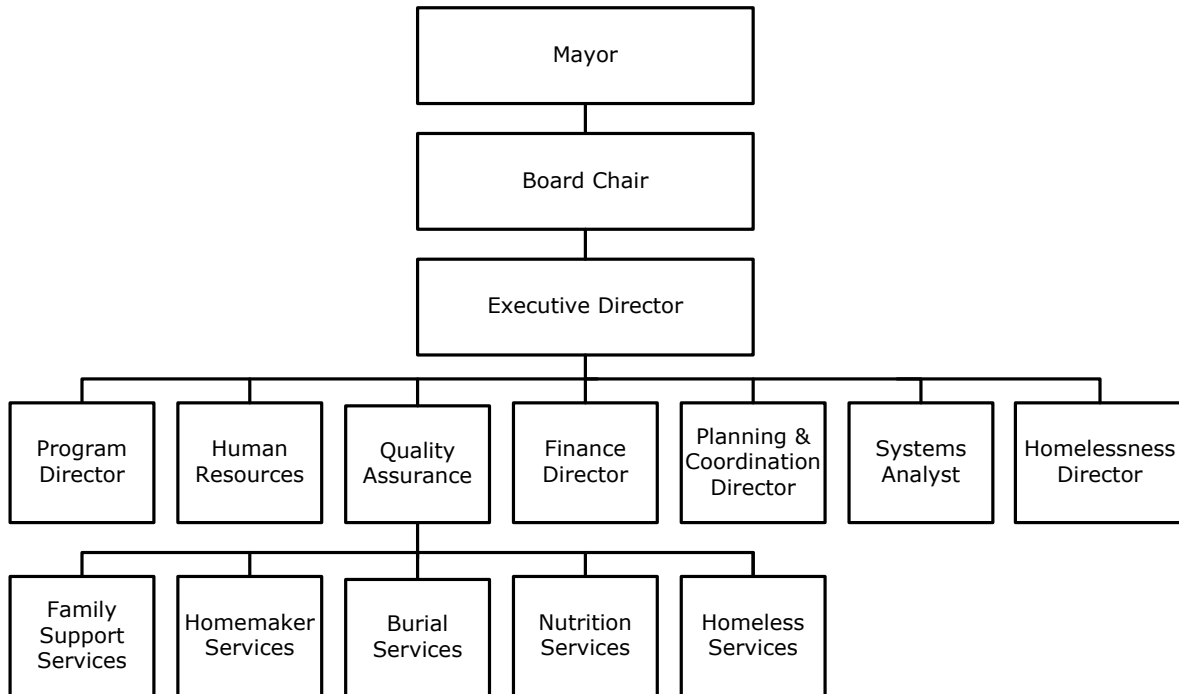
## Strategic Issues

- An increase in unemployment and the rate of poverty has broadened our customer base. We are serving many customers who have fallen on hard times and are seeking assistance for the first time.
- An increase in the number of frail, elderly and disabled persons needing more complex services (such as transportation, health, nutrition and socialization) to avoid institutionalized care.
- An increase in the number of homeless individuals and families in Metro Nashville/Davidson County.



# 37 Social Services-At a Glance

## Organizational Structure



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## Programs

### Family Support Services

Homemaker  
Nutrition  
Family Support Services  
Burial Assistance  
Homeless Services

### Planning and Coordination

Planning and Coordination  
Homelessness Commission

### Executive Leadership

Executive Leadership  
Non-allocated Financial Transactions

# 37 Social Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Staff Reduction</b>			
Reduction of Administrative Staff Position	GSD	\$(56,400) (1.00 FTE)	Reduces ability to provide information to external customers on a timely basis
<b>Meal Preparation Reduction</b>			
Reduction of funding for meals provided at nutrition site	GSD	(38,800)	The number of meals will be reduced in recognition of a reduction in program participation
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	17,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Donations Program Reduction</b>			
Reduced contributions from public	SPF**	(30,800)	Reduces funding that supports the department's assistance programs
<b>General Services District Total</b>		\$ (77,900) (1.00 FTE)	
<b>Special Purpose Funds Total</b>		\$ (30,800)	
<b>TOTAL</b>		\$ (108,700) (1.00 FTE)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 37 Social Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	5,300,000	4,844,424	5,342,300	5,238,100	(104,200)	-1.95%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	2,054,300	1,994,210	2,141,300	2,109,700	(31,600)	-1.48%
Travel, Tuition, and Dues	56,800	57,308	53,700	53,700	0	0.00%
Communications	70,300	56,777	62,500	72,900	10,400	16.64%
Repairs and Maintenance Services	0	280	0	0	0	0.00%
Internal Service Fees	153,200	151,737	158,300	175,600	17,300	10.93%
Other Expense	112,200	272,707	145,500	175,700	30,200	20.76%
<b>TOTAL OTHER SERVICES</b>	<b>2,446,800</b>	<b>2,533,019</b>	<b>2,561,300</b>	<b>2,587,600</b>	<b>26,300</b>	<b>1.03%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,746,800</b>	<b>7,377,443</b>	<b>7,903,600</b>	<b>7,825,700</b>	<b>(77,900)</b>	<b>-0.99%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,746,800</b>	<b>7,377,443</b>	<b>7,903,600</b>	<b>7,825,700</b>	<b>(77,900)</b>	<b>-0.99%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	22,500	17,008	20,600	25,600	5,000	24.27%
Federal (Direct & Pass Through)	1,287,600	1,304,683	1,292,200	1,246,500	(45,700)	-3.54%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	197,900	164,888	201,000	193,100	(7,900)	-3.93%
Other Program Revenue	28,000	76,893	34,000	35,000	1,000	2.94%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,536,000</b>	<b>1,563,472</b>	<b>1,547,800</b>	<b>1,500,200</b>	<b>(47,600)</b>	<b>-3.08%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,536,000</b>	<b>1,563,472</b>	<b>1,547,800</b>	<b>1,500,200</b>	<b>(47,600)</b>	<b>-3.08%</b>
<b>Expenditures Per Capita</b>	<b>\$12.19</b>	<b>\$11.61</b>	<b>\$12.61</b>	<b>\$12.31</b>	<b>(\$0.30)</b>	<b>-2.38%</b>

# 37 Social Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	1,600	0	(1,600)	-100.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	800	0	30,000	800	(29,200)	-97.33%
<b>TOTAL OTHER SERVICES</b>	<b>800</b>	<b>0</b>	<b>31,600</b>	<b>800</b>	<b>(30,800)</b>	<b>-97.47%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>800</b>	<b>0</b>	<b>31,600</b>	<b>800</b>	<b>(30,800)</b>	<b>-97.47%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800</b>	<b>0</b>	<b>31,600</b>	<b>800</b>	<b>(30,800)</b>	<b>-97.47%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	800	3,424	31,600	800	(30,800)	-97.47%
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>3,424</b>	<b>31,600</b>	<b>800</b>	<b>(30,800)</b>	<b>-97.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>3,424</b>	<b>31,600</b>	<b>800</b>	<b>(30,800)</b>	<b>-97.47%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.05</b>	<b>\$0.00</b>	<b>(\$0.05)</b>	<b>-100.00%</b>

# 37 Social Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00	
Contract Admin	SR1400	4	4.00	5	5.00	5	5.00	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Finance Officer 3	MC1100	0	0.00	1	1.00	1	1.00	0	0.00	
Homemaker	SR0500	25	25.00	25	25.00	25	25.00	0	0.00	
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00	
Information Systems Advisor 1	SR1300	0	0.00	0	0.00	1	1.00	1	1.00	
Nutrition Site Coord	SR0500	14	6.79	14	6.79	14	6.79	0	0.00	
Nutrition Site Monitor	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Mgr	SR0900	0	0.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Spec 1	SR0700	3	3.00	4	4.00	3	3.00	-1	-1.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Program Coord	SR0900	5	5.00	3	3.00	3	3.00	0	0.00	
Program Mgr 2	SR1200	4	4.00	4	4.00	4	4.00	0	0.00	
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Program Supv	SR1000	5	5.00	5	5.00	5	5.00	0	0.00	
Social Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Social Work Assoc	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
Social Worker 2	SR0900	4	4.00	6	6.00	6	6.00	0	0.00	
Social Worker 3	SR1000	5	5.00	5	5.00	5	5.00	0	0.00	
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Van Driver	TG0500	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>90</b>	<b>82.79</b>	<b>89</b>	<b>81.79</b>	<b>88</b>	<b>80.79</b>	<b>-1</b>	<b>-1.00</b>	
<b>Department Totals</b>		<b>90</b>	<b>82.79</b>	<b>89</b>	<b>81.79</b>	<b>88</b>	<b>80.79</b>	<b>-1</b>	<b>-1.00</b>	

# 38 Health Department-At a Glance

<b>Mission</b>	The mission of the Metro Public Health Department is to protect and improve the health and well-being of all people in Metropolitan Nashville.		
<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 18,855,600	\$ 18,895,900	\$ 18,695,300
Special Purpose Fund	<u>29,059,700</u>	<u>26,298,200</u>	<u>25,575,100</u>
<b>Total Expenditures and Transfers</b>	<b><u>\$ 47,915,300</u></b>	<b><u>\$ 45,194,100</u></b>	<b><u>\$ 44,270,400</u></b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,809,400	\$ 3,816,300	\$ 3,767,300
Other Governments and Agencies	25,754,000	22,983,200	22,200,600
Other Program Revenue	<u>573,400</u>	<u>567,500</u>	<u>530,800</u>
<b>Total Program Revenue</b>	<b>\$ 30,136,800</b>	<b>\$ 27,367,000</b>	<b>\$ 26,498,700</b>
Non-program Revenue	621,500	694,300	748,700
Transfers From Other Funds and Units	<u>3,451,900</u>	<u>3,434,700</u>	<u>3,535,900</u>
<b>Total Revenues</b>	<b><u>\$ 34,210,200</u></b>	<b><u>\$ 31,496,000</u></b>	<b><u>\$ 30,783,300</u></b>
<b>Expenditures Per Capita</b>	<b>\$ 75.37</b>	<b>\$ 72.12</b>	<b>\$ 69.67</b>
<b>Positions</b>	Total Budgeted Positions	477	463
<b>Contacts</b>	Director: William S. Paul, M.D., M.P.H. Financial Manager: Stan Romine  Lentz Building, 311 23 <sup>rd</sup> Avenue North 37203	email: bill.paul@nashville.gov email: stan.romine@nashville.gov  Phone: 340-5616	FAX: 340-5665

# 38 Health Department-At a Glance

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## Accomplishments

- The Public Health Department played a vital and lifesaving role in the nationwide fungal meningitis outbreak investigation that occurred between September 2012 and January of 2013. Staff made more than 450 phone calls and numerous home visits to follow up on people exposed to contaminated steroid injections at a Nashville health care facility. Staff worked with the Tennessee Department of Health and the FDA on product tracing and recall in Davidson County. Tennessee's Commissioner of Health, Dr. John Dreyzehner, recognized MPHD staff for their key role in one of the nation's largest public health responses in the past 30 years.
  - The federally funded New Life Fatherhood Program that began in 2011 is an example of MPHD strategically impacting health in Nashville by competing successfully for grant funding.
  - MPHD joined with Mayor Dean and the Nashville Downtown Partnership to launch the Communities Putting People to Work (CPPW) federally funded Nashville B-cycle, the city's new bike-share program designed for short trips within the urban core. Nashville B-cycle includes 190 bikes at 20 automated kiosks within a three-mile radius of downtown. More information about Nashville B-Cycle can be found at [nashville.bcycle.com](http://nashville.bcycle.com).
  - Metro Animal Care and Control (MACC) activated a new tracking system inside the shelter allowing staff to conduct an accurate inventory in a fraction of the time it took to do by hand.
  - The Department's 11 food inspectors completed more than 12,000 inspections at nearly 4,600 restaurants, groceries, day care centers, schools, and caterers during the past year. About 50 percent of restaurants were re-inspected due to a food safety violation, and nearly 5,300 pounds of food were embargoed due to serious safety concerns.
  - Staff provided food safety training to more than 1,250 food industry workers in English, Spanish, and Mandarin Chinese.
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## Goals

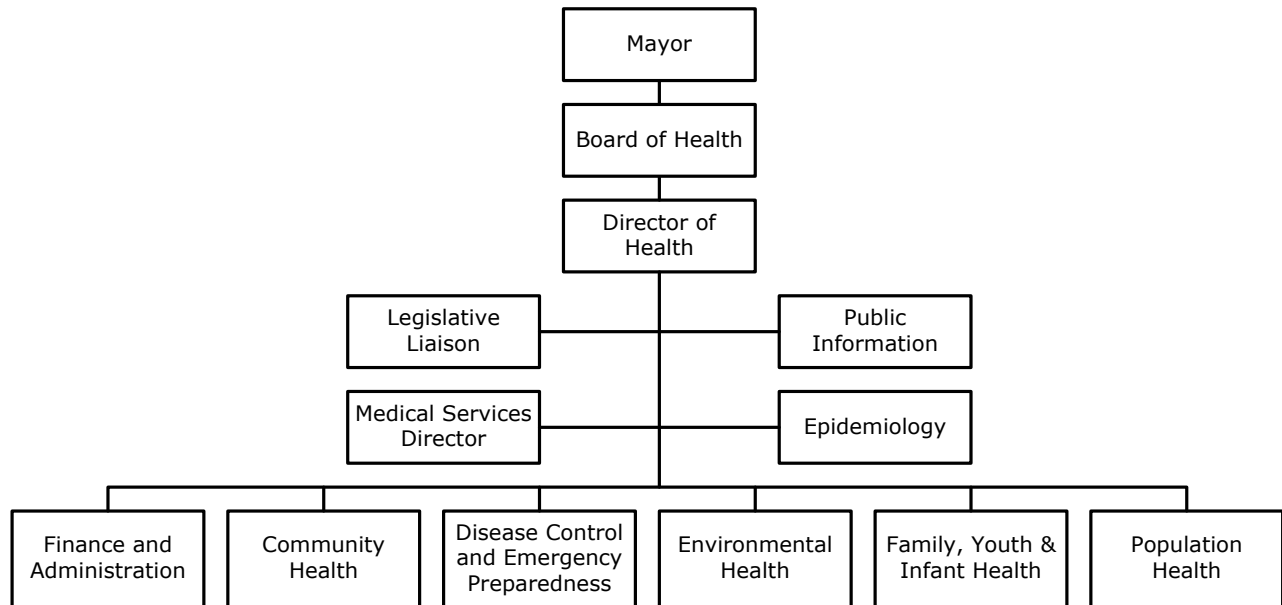
- To improve the health and well-being of children 0-21 years of age.
  - To prevent death and promote well-being by increasing physical activity, increasing healthy eating, and reducing tobacco use in Nashville.
  - To ensure cleaner air and a safer environment.
  - To prevent, detect, and alleviate outbreaks of infectious disease and other public health threats and emergencies.
  - To improve access for the citizens in needed preventive, medical, mental health, and dental services.
- 

## Strategic Issues

- Strategic, aligned, effective services for infants and children and healthy home and school environments reduce educationally relevant health disparities and improve school performance as well as general well-being.
- Obesity-related health care costs are estimated at \$147 billion annually. In Nashville, approximately 6 out of 10 adults are overweight or obese.
- Air pollution causes illness and death, and suppresses economic growth opportunities.
- Calls regarding loose/stray dogs and cats are the number one complaint and request for services of MPHD. Over 17,000 service requests and nearly 800 animal bites last year were responded to.
- Epidemics and public health emergencies threaten health and life. Metro government, businesses, health care systems, community organizations, and the general public must be prepared.
- The Affordable Care Act will significantly impact the medical care safety net as well as the practice of public health. MPHD should play an important leadership role in ensuring that the ACA results in better population health for Nashville.

# 38 Health Department-At a Glance

## Organizational Structure



## Programs

### Finance and Administration

Records Management  
 Correctional Health Services  
 Information Technology  
 Facilities Management  
 Human Resources  
 Finance  
 Non-allocated Financial Transactions

### Environmental Health

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

### Family, Youth, and Infant Health

Oral Health Services  
 Home Visiting  
 Children's Special Services  
 School Health  
 Fetal Infant Mortality Initiatives  
 Fatherhood

### Community Health

Nutrition Services  
 Health Care for the Homeless  
 Health Care Access  
 Clinical Services and Immunization  
 TENNderCare

### Population Health

Tuberculosis Elimination  
 STD/HIV Prevention and Intervention  
 Tobacco Control  
 Healthy Eating and Active Living  
 Behavioral Health Services

### Executive Leadership

Executive Leadership  
 Public Health Emergency Preparedness  
 Office of Civil Service Medical Examiner  
 Epidemiology and Data



# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Animal Control Improvement</b>			
Increase in Salaries and Benefits	GSD	\$150,000 3.00 FTEs	To support adequate staffing for Animal Control and is revenue supported
<b>Air Pollution Services</b>			
Reduction in Salaries and Benefits	GSD	(137,700) (1.00 FTE)	To record funding adjustment for the Air Pollution division, with limited impact on performance due to the decrease in number of pollution sources
<b>Facilities Management</b>			
Reduction in Salaries and Benefits	GSD	(88,900) (1.00 FTE)	To record funding adjustment for the Facilities Management division, with limited impact on performance
<b>Records Management Services</b>			
Reduction in Salaries and Benefits	GSD	(49,600)	To record funding adjustment for the Records Management Services program, with limited impact on performance
<b>Pest Management Services</b>			
Reduction in Salaries and Benefits	GSD	(48,500)	To record funding adjustment for the Pest Management Services program, with limited impact on performance
<b>Air Quality Services</b>			
Reduction in Salary	GSD	(13,300)	To record funding adjustment for the Air Quality program, with limited impact on performance
<b>United Neighborhood Contract</b>			
Reduction in Contract amount	GSD	(7,300)	Funding supports the Downtown Clinic for the Homeless operated by United Neighborhood Health Services. The contract terms indicate Metro may reduce funding by the same percentage as the Health Department's overall budget
<b>Special Purpose</b>			
Balancing grant funds	SPF**	(673,100) 26.03 FTEs	To record funding adjustments for grants, with limited impact on performance
<b>Special Purpose</b>			
Balancing Title V Clean Air Act	SPF	(50,000)	To record funding adjustment for the Title V Clean Air Act grant, with minimal impact on performance

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	1,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Direct Bills to ISF Charges	GSD	(7,100)	Reduction in direct billing to compensate for the increase in fleet charge
<b>General Services District Total</b>		\$(200,600) 1.00 FTE	
<b>Special Purpose Funds Total</b>		\$(723,100) 26.03 FTEs	
<b>TOTAL</b>		\$(923,700) 27.03 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 38 Health Department-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,586,600	13,599,231	14,591,200	14,466,000	(125,200)	-0.86%
<b>OTHER SERVICES:</b>						
Utilities	600,000	461,794	600,000	523,000	(77,000)	-12.83%
Professional & Purchased Services	721,600	885,143	791,000	820,700	29,700	3.75%
Travel, Tuition, and Dues	145,700	97,341	142,900	127,900	(15,000)	-10.50%
Communications	312,000	243,553	272,200	263,400	(8,800)	-3.23%
Repairs & Maintenance Services	298,100	246,060	290,000	302,900	12,900	4.45%
Internal Service Fees	937,400	937,426	980,500	982,300	1,800	0.18%
Other Expenses	1,119,400	750,191	1,093,300	1,074,300	(19,000)	-1.74%
<b>TOTAL OTHER SERVICES</b>	<b>4,134,200</b>	<b>3,621,508</b>	<b>4,169,900</b>	<b>4,094,500</b>	<b>(75,400)</b>	<b>-1.81%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>18,720,800</b>	<b>17,220,739</b>	<b>18,761,100</b>	<b>18,560,500</b>	<b>(200,600)</b>	<b>-1.07%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>134,800</b>	<b>132,400</b>	<b>134,800</b>	<b>134,800</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,855,600</b>	<b>17,353,139</b>	<b>18,895,900</b>	<b>18,695,300</b>	<b>(200,600)</b>	<b>-1.06%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,789,600	3,072,541	3,810,100	3,761,100	(49,000)	-1.29%
Federal (Direct & Pass Through)	0	9,703	0	0	0	0.00%
State Direct	499,400	588,935	518,400	503,400	(15,000)	-2.89%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	360,000	374,580	350,000	320,000	(30,000)	-8.57%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,649,000</b>	<b>4,045,759</b>	<b>4,678,500</b>	<b>4,584,500</b>	<b>(94,000)</b>	<b>-2.01%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	461,500	561,360	467,800	590,200	122,400	26.17%
Fines, Forfeits, & Penalties	40,000	40,006	51,500	33,500	(18,000)	-34.95%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>501,500</b>	<b>601,366</b>	<b>519,300</b>	<b>623,700</b>	<b>104,400</b>	<b>20.10%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>8,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,150,500</b>	<b>4,655,543</b>	<b>5,197,800</b>	<b>5,208,200</b>	<b>10,400</b>	<b>0.20%</b>
<b>Expenditures Per Capita</b>	<b>\$29.66</b>	<b>\$27.30</b>	<b>\$30.15</b>	<b>\$29.42</b>	<b>(\$0.73)</b>	<b>-2.42%</b>

# 38 Health Department-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	18,717,300	17,198,001	17,180,600	17,244,200	63,600	0.37%
<b>OTHER SERVICES:</b>						
Utilities	5,000	17,248	30,200	22,000	(8,200)	-27.15%
Professional & Purchased Services	6,383,300	6,559,362	5,636,000	5,016,100	(619,900)	-11.00%
Travel, Tuition, and Dues	303,900	213,042	194,900	205,800	10,900	5.59%
Communications	361,900	959,334	206,700	228,200	21,500	10.40%
Repairs & Maintenance Services	50,600	33,745	68,600	58,100	(10,500)	-15.31%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	3,237,700	3,074,060	2,981,200	2,800,700	(180,500)	-6.05%
<b>TOTAL OTHER SERVICES</b>	<b>10,342,400</b>	<b>10,856,791</b>	<b>9,117,600</b>	<b>8,330,900</b>	<b>(786,700)</b>	<b>-8.63%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>29,059,700</b>	<b>28,054,792</b>	<b>26,298,200</b>	<b>25,575,100</b>	<b>(723,100)</b>	<b>-2.75%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>8,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,059,700</b>	<b>28,063,210</b>	<b>26,298,200</b>	<b>25,575,100</b>	<b>(723,100)</b>	<b>-2.75%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	19,800	21,819	6,200	6,200	0	0.00%
Federal (Direct & Pass Through)	25,254,600	23,941,970	22,459,800	21,692,200	(767,600)	-3.42%
State Direct	0	5,360	5,000	5,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	213,400	127,788	217,500	210,800	(6,700)	-3.08%
<b>TOTAL PROGRAM REVENUE</b>	<b>25,487,800</b>	<b>24,096,937</b>	<b>22,688,500</b>	<b>21,914,200</b>	<b>(774,300)</b>	<b>-3.41%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	120,000	0	175,000	125,000	(50,000)	-28.57%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>120,000</b>	<b>0</b>	<b>175,000</b>	<b>125,000</b>	<b>(50,000)</b>	<b>-28.57%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>3,451,900</b>	<b>3,386,114</b>	<b>3,434,700</b>	<b>3,535,900</b>	<b>101,200</b>	<b>2.95%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>29,059,700</b>	<b>27,483,051</b>	<b>26,298,200</b>	<b>25,575,100</b>	<b>(723,100)</b>	<b>-2.75%</b>
<b>Expenditures Per Capita</b>	<b>\$45.71</b>	<b>\$44.14</b>	<b>\$41.96</b>	<b>\$40.25</b>	<b>(\$1.71)</b>	<b>-4.08%</b>

# 38 Health Department-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Administrative Asst - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Manager	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off 1	SR0600	14	14.00	13	13.00	16	16.00	3	3.00
Animal Care & Control Off 2	SR0700	7	7.00	8	8.00	8	8.00	0	0.00
Animal Care & Control Off 3	SR0800	3	3.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Supv	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Asst To The Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Bureau Director	SR1500	5	5.00	5	5.00	5	5.00	0	0.00
Chemist 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Chief Medical Dir		1	1.00	1	1.00	1	1.00	0	0.00
Courier	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	SR0400	7	7.00	6	6.00	6	6.00	0	0.00
Custodian Supv-Hlth	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Dental Svcs Dir	HD1000	1	1.00	1	1.00	1	1.00	0	0.00
Dentist 2	HD0900	1	1.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 2	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00
Envir Engineer 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Envir Engineering Asst 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 1	SR0800	5	5.00	5	5.00	5	5.00	0	0.00
Environmentalist 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Environmentalist 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maint Specialist	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Food Inspector 1	SR0800	6	6.00	6	6.00	6	6.00	0	0.00
Food Inspector 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Interpreter 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 1	SR1200	3	3.50	3	3.50	3	3.50	0	0.00
Medical Admin Asst 2	SR1300	10	9.50	10	9.50	10	9.50	0	0.00
Medical Admin Asst 3	SR1400	6	5.50	6	5.50	6	5.50	0	0.00
Medical Doctor	HD1100	1	0.80	1	0.80	1	0.80	0	0.00
Medical Svcs Dir	HD1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	27	27.00	25	25.00	25	25.00	0	0.00

# 38 Health Department-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 1	SR0700	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 2	SR0800	6	5.40	6	5.40	6	5.40	0	0.00
Program Spec 3	SR1000	5	5.00	5	5.00	5	5.00	0	0.00
Program Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Public Health LPN	HD0100	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 2	HD0300	16	16.00	16	16.00	16	16.00	0	0.00
Public Health Nurse 3	HD0400	5	5.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 4	HD0500	5	5.00	5	5.00	5	5.00	0	0.00
Public Hlth Epidemiologist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Epidemiologist 3	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	7	7.00	7	7.00	7	7.00	0	0.00
Records Management Analyst	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	1.75	2	1.75	2	1.75	0	0.00
Seasonal/Part-time/Temporary		3	1.46	2	1.46	2	1.46	0	0.00
Security Guard – Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Software Training Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Soil Scientist	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspection Dir	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Veterinarian	HD0700	1	1.00	1	1.00	1	1.00	0	0.00
Veterinarian Technician	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>208</b>	<b>204.91</b>	<b>205</b>	<b>202.91</b>	<b>206</b>	<b>203.91</b>	<b>1</b>	<b>1.00</b>
<b>HEA Health Dept Grant Fund 32200</b>									
Animal Care & Control Off 2	SR0700	0	0.00	0	0	2	2.00	2	2.00
Audiologist	SR1200	1	1.00	1	0.50	1	0.50	0	0.00
Commun Disease Investigator	SR0800	14	14.00	12	12.00	12	12.00	0	0.00
Courier	SR0500	1	1.00	2	2.00	1	1.00	-1	-1.00
Dental Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Dental Hygienist 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	0	0.00	0	0.00	1	1.00	1	1.00
Envir Engineer 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Envir Engineer 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Environmental 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Environmental 3	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Food Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
General Maint Tech	SR0500	1	1.00	1	1.00	0	0.00	-1	-1.00
Home Economist	SR0700	8	8.00	10	10.00	12	12.00	2	2.00

# 38 Health Department-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Systems App Analyst 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	0	0.00	-2	-2.00
Interpreter 1	SR0500	1	1.00	1	1.00	2	2.00	1	1.00
Laboratory Tech 1	SR0600	1	1.00	1	1.00	0	0.00	-1	-1.00
Laboratory Tech 2	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Medical Admin Asst 1	SR1200	5	5.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 2	SR1300	5	5.50	5	5.50	5	5.50	0	0.00
Medical Admin Asst 3	SR1400	0	1.00	0	0.00	1	1.00	1	1.00
Medical Doctor	HD1100	0	0.00	0	0.00	1	1.00	1	1.00
Mobile Clinic Driver	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Nutritionist 1	SR0900	7	7.00	7	7.00	11	11.00	4	4.00
Nutritionist 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Nutritionist 4	SR1200	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	34	34.50	34	34.50	37	37.50	3	3.00
Office Support Spec 1	SR0700	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Outreach Worker	SR0500	23	23.00	21	21.00	22	22.00	1	1.00
Professional Spec	SR1100	2	2.00	2	2.00	1	1.00	-1	-1.00
Program Coord	SR0900	6	6.00	5	5.00	3	3.00	-2	-2.00
Program Spec 1	SR0600	3	1.98	2	0.98	7	4.49	5	3.51
Program Spec 2	SR0800	7	7.60	11	11.60	13	13.00	2	1.40
Program Spec 3	SR1000	9	9.00	5	5.00	9	9.00	4	4.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Public Health LPN	HD0100	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 2	HD0300	70	58.55	67	58.08	79	65.74	12	7.66
Public Health Nurse 3	HD0400	10	10.00	9	9.00	11	10.71	2	1.71
Public Hlth Epidemiologist 1	SR1100	1	0.50	1	0.50	1	0.50	0	0.00
Public Hlth Epidemiologist 2	SR1200	1	1.00	1	1.00	0	0.00	-1	-1.00
Public Hlth Nurse Practitioner	HD0600	3	2.71	3	2.50	3	2.50	0	0.00
Research Analyst 1	SR1000	1	1.00	1	1.00	0	0.00	-1	-1.00
Research Analyst 2	SR1200	0	0.00	1	0.25	0	0.00	-1	-0.25
Seasonal/Part-time/Temporary		19	6.23	19	6.00	18	5.00	-1	-1.00
Security Guard - Health	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Speech Language Pathologist	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Warehouse Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Worker	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>269</b>	<b>245.57</b>	<b>258</b>	<b>234.41</b>	<b>290</b>	<b>260.44</b>	<b>32</b>	<b>26.03</b>
<b>Department Totals</b>		<b>477</b>	<b>450.48</b>	<b>463</b>	<b>437.32</b>	<b>496</b>	<b>464.35</b>	<b>33</b>	<b>27.03</b>

# 44 Human Relations Commission-At a Glance

<b>Mission</b>	The mission of the Metro Human Relations Commission is to protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.			
<b>Budget Summary</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 390,000	\$ 421,500	\$ 434,300
	<b>Total Expenditures and Transfers</b>	<b>\$ 390,000</b>	<b>\$ 421,500</b>	<b>\$ 434,300</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Expenditures Per Capita</b>	<b>\$ 0.61</b>	<b>\$ 0.67</b>	<b>\$ 0.68</b>
<b>Positions</b>	Total Budgeted Positions	3	4	4
<b>Contacts</b>	Interim Executive Director: Thomas Negri		email: thomas.negri@nashville.gov	
	Metro Office Building – 4 <sup>th</sup> Floor			
	800 Second Avenue South 37210	Phone: 880-3370	FAX: 880-3373	



# 44 Human Relations Commission-At a Glance

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## Accomplishments

- Organized and presented the first Student Human Relations Summit during Metro Nashville Public Schools Intercession in October 2012. The event served 160 students from ten high schools with interactive workshops on human rights, cross-cultural understanding, and action planning for student-generated leadership initiatives in their schools.
- Sponsored the Second Annual Southern Sulha, a community-based peacemaking event in an ancient Middle Eastern tradition. The Southern Sulha drew residents, community leaders, and elected officials to Coleman Park for a shared meal and an afternoon of dialogue, ceremony, and music.
- Hosted the first comprehensive Restorative Practices (RP) training conducted in the South in partnership with the International Institute of Restorative Practices. The Commission is currently organizing a network of RP practitioners to work with schools and in the community.
- Provided diversity and cross-cultural training and consultation services to the Nashville Fire Department, the Transportation and Licensing Commission, Metro Nashville Public Schools, the Tennessee Labor Management Center, and to several private and community-based organizations.
- Partnered with the Center for Executive Leadership at Belmont in a healthy workplace initiative to bring to Nashville a unique conflict transformation program for area leaders and managers in the public and private sectors. The program enhances performance in diverse workplaces by equipping participants with the skills to address the root causes of conflict.
- Partnered with the Metro Public Health Department to provide both a professional development training and community-based orientation to principles and skills of Nonviolent Communication. Approximately 130 people participated in the training programs, focused in part, on understanding and serving the systemic needs of vulnerable residents in North Nashville, particularly.
- Organized a successful Metro@50 commemoration event that featured a keynote address by the inaugural Executive Director of the department and a diverse panel of local and state leaders who discussed human rights and human relations over the past 50 years.

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## Goals

- Increase trainings, consultations and partnerships with Metro departments, including the Health Department, MNPS, Police Department, and Human Resources.
- Demonstrate leadership in the field by convening a regional conference for human relations and human rights agencies serving neighboring states and municipalities.
- Develop a fundraising event series that utilizes one of this city's most prevalent natural resources: music. The series will highlight organizations that work for causes that are aligned with our mission.
- Contribute to Metro Government's valuation of diversity by initiating an Inclusivity Index that creates community-based benchmarks of inclusion and provides measureable goals for amplifying success factors and reducing disparities and inequities in the city and region.
- Strengthen the Commission's public policy mandates by initiating a program that tracks all impending state or local legislation that threatens laws aimed at perpetuating inequity and discrimination or that would overturn existing protections.

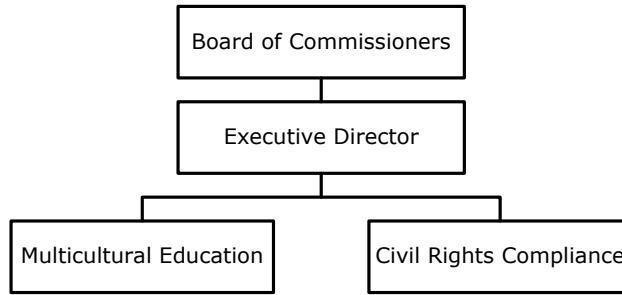
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## Strategic Issues

- During the past two years, the Commission has increased its service to, and visibility within Metro government and the community at large. The result: positive outcomes for a wide range of individuals and constituent groups, and greater demand and opportunity for service.
- The 2040 General Plan/NashvilleNext process affords the Commission a unique opportunity to provide leadership in the quest for equity and inclusion. A reduction could diminish the Commission's capacity to convene diverse groups and conduct broad-based, relevant research in support of these goals.
- The Commission must continue to shine a light on the mistreatment, condescension, and insouciance directed at people who are perceived to be different or less than. This requires more public education and information about practices and policies that create safe and inclusive climates in schools, and workplaces.

# 44 Human Relations Commission-At a Glance

## Organizational Structure



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## Programs

### Education

Multicultural Education

### Compliance

Civil Rights Compliance

### Administrative

Non-allocated Financial Transactions

# 44 Human Relations Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$12,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$12,800	
<b>TOTAL</b>		\$12,800	

\* See Internal Service Charges section for details

# 44 Human Relations Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	262,500	244,070	262,300	262,300	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	19,000	12,103	19,000	18,000	(1,000)	-5.26%
Travel, Tuition, and Dues	3,800	4,200	3,800	5,000	1,200	31.58%
Communications	19,100	16,224	19,100	19,200	100	0.52%
Repairs & Maintenance Services	1,300	175	1,300	1,300	0	0.00%
Internal Service Fees	69,800	69,756	101,500	114,300	12,800	12.61%
Other Expenses	14,500	11,950	14,500	14,200	(300)	-2.07%
TOTAL OTHER SERVICES	127,500	114,408	159,200	172,000	12,800	8.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>390,000</b>	<b>358,478</b>	<b>421,500</b>	<b>434,300</b>	<b>12,800</b>	<b>3.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>390,000</b>	<b>358,478</b>	<b>421,500</b>	<b>434,300</b>	<b>12,800</b>	<b>3.04%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	400	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.61</b>	<b>\$0.56</b>	<b>\$0.67</b>	<b>\$0.68</b>	<b>\$0.01</b>	<b>1.49%</b>

# 44 Human Relations Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Compliance Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Human Relations Dir		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	1	0.25	1	0.25	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.25</b>	<b>4</b>	<b>3.25</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.25</b>	<b>4</b>	<b>3.25</b>	<b>0</b>	<b>0.00</b>



# 39 Library-At a Glance

<b>Mission</b>	The mission of the Nashville Public Library is to provide information, programs, and reference assistance to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$20,386,500	\$21,493,400	\$ 21,988,500
	Special Purpose Fund	<u>1,423,800</u>	<u>1,444,300</u>	<u>1,400,800</u>
	<b>Total Expenditures and Transfers</b>	<u>\$21,810,300</u>	<u>\$22,937,700</u>	<u>\$ 23,389,300</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 485,400	\$ 475,400	\$ 475,400
	Other Governments and Agencies	285,800	187,800	142,300
	Other Program Revenue	<u>1,137,800</u>	<u>1,256,300</u>	<u>1,258,300</u>
	<b>Total Program Revenue</b>	\$ 1,909,000	\$ 1,919,500	\$ 1,876,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>200</u>	<u>200</u>	<u>200</u>
	<b>Total Revenues</b>	<u>\$ 1,909,200</u>	<u>\$ 1,919,700</u>	<u>\$ 1,876,200</u>
	<b>Expenditures Per Capita</b>	\$ 34.31	\$ 36.60	\$ 36.81
<b>Positions</b>	Total Budgeted Positions	331	329	343
<b>Contacts</b>	Director: Kent Oliver	email: kent.oliver@nashville.gov		
	Administrative Services Manager: Chase Adams	email: chase.adams@nashville.gov		
	615 Church Street 37219	Phone: 862-5800 FAX: 862-5771		

# 39 Library-At a Glance

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## Accomplishments

- Nashville Reads - Nashville's first city-wide reading event - featured "Handmaid's Tale" by our 2012 literary award winning author, Margaret Atwood. As a way of bringing the entire city together to read great literature, in an attempt to broaden the literary horizons of the city & to foster open discussion, numerous activities took place all over the city with many diverse community partners.
- Since partnering with Vanderbilt University Medical Center for the Growing Right Onto Wellness (GROW) project, Bringing Books to Life has developed & offered multi-faceted literacy workshops to targeted audiences in both English and Spanish.
- Limitless Libraries expanded to all elementary schools this year & the response has been phenomenal. Circulation of materials in both the public library & the individual school libraries has met unprecedented demand. We are now sending approximately 800 items to MNPS daily, and a generous Dollar General grant is helping us augment our local collections to meet this demand.
- Continuing to transform library collections, NPL has expanded its digital platform to include online magazine & online learning. Now, in addition to being able to check out Consumer Reports, National Geographic and how-to computer books, you can read them online.
- As one of 12 recipients of a federal Institute for Museum & Library Services grant, NPL is working to transform our online & physical spaces into places for patrons to not only consume media, but to have the tools & help to create their own.
- NPL was chosen as one of ten public libraries from across the country to launch StoryCorps @Your Library. The project allows libraries to implement StoryCorp's interview methods & resources within a framework of expanding their influence & engagement in their communities.
- With the support of the Nashville Public Library Foundation, Nashville Public Library, Humanities TN and Parnassus Books have continued presenting our successful Salon@615 author series. Top names this year have included Caroline Kennedy, Barbara Kingsolver, Jon Meacham, Michael Chabon, Louise Erdrich, Sissy Spacek, and Mem Fox.
- Nashville Public Library and Nashville Public Library Foundation are now presenting Writer's Circle hosted by John Seigenthaler and Will Akers. Each program features lively conversation about the craft, heartaches & joys of writing. The event is an intimate gathering of serious writers. Authors have included David Maraniss, Cecelia Tichi, Adam Ross, John Egerton, Jack Hurst, Rodney Crowell, Madison Smartt Bell, & Jim Squires.

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## Goals

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

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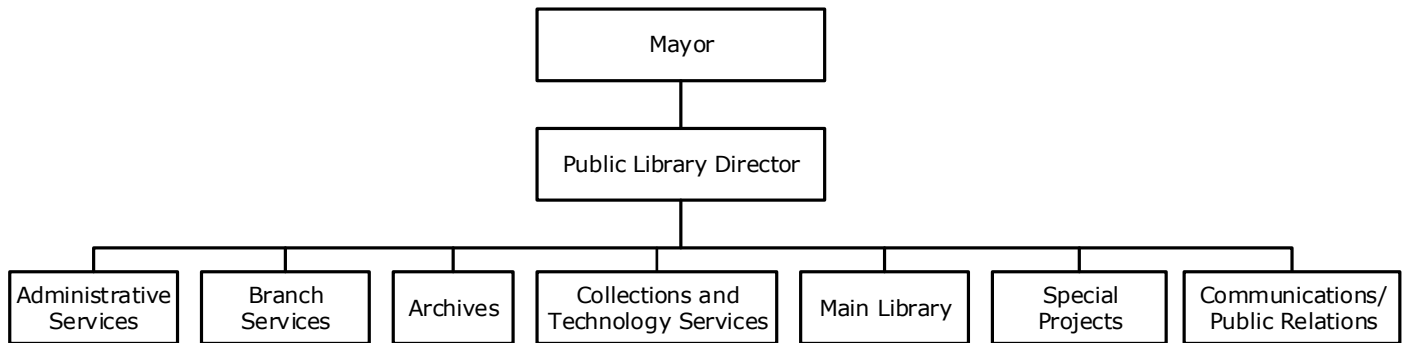
## Strategic Issues

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



# 39 Library-At a Glance

## Organizational Structure



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## Programs

### Main Library

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

### Branch Library

- Bellevue Library
- Bordeaux Library
- Donelson Library
- East Library
- Edgehill Library
- Edmonson Pike Library
- Goodlettsville Library
- Green Hills Library
- Hadley Park Library
- Hermitage Library
- Inglewood Library
- Looby Library
- Madison Library
- North Library
- Old Hickory Library
- Pruitt Library
- Richland Park Library
- Southeast Library
- Thompson Lane Library
- Watkins Park Library

### Administrative

- Administrative Support
- Research and Special Projects
- Operations and Maintenance
- Public Relations
- Non-allocated Financial Transactions

### Emerging Technologies

- Technical Service
- Web, Computer Literacy and ILS (Integrated Library System)
- Interlibrary Loan
- Limitless Libraries

### Metro Archives

- Metro Archives

# 39 Library-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Open Main Library on Monday</b> Increase funding and staff to open the Main Library on Mondays	GSD	\$469,700 11.96 FTEs	The additional funding and staff will allow the Main Branch to open on Mondays
<b>Library Services</b> Changes in grant funding	SPF**	(33,600)	No impact on performance
<b>Talking Library</b> Changes in grant funding	SPF	(200)	No impact on performance
<b>Library Special Projects</b> Changes in grant funding	SPF	(9,700)	No impact on performance
<b>Non-allocated Financial Transactions</b> Internal Service Charges*	GSD	25,400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>		\$495,100 11.96 FTEs	
<b>Special Purpose Funds Total</b>		\$(43,500)	
<b>TOTAL</b>		\$451,600 11.96 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 39 Library-Financial

<b>GSD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,714,500	14,413,024	15,225,200	15,690,500	465,300	3.06%
OTHER SERVICES:						
Utilities	1,643,100	1,623,071	1,643,100	1,643,100	0	0.00%
Professional & Purchased Services	488,700	528,666	533,700	475,700	(58,000)	-10.87%
Travel, Tuition, and Dues	17,700	24,137	17,700	17,700	0	0.00%
Communications	580,500	762,662	587,900	587,900	0	0.00%
Repairs & Maintenance Services	478,700	555,581	478,700	483,100	4,400	0.92%
Internal Service Fees	1,046,700	1,043,688	1,251,600	1,277,000	25,400	2.03%
Other Expenses	1,416,600	1,412,668	1,755,500	1,813,500	58,000	3.30%
TOTAL OTHER SERVICES	5,672,000	5,950,473	6,268,200	6,298,000	29,800	0.48%
<b>TOTAL OPERATING EXPENSES</b>	<b>20,386,500</b>	<b>20,363,497</b>	<b>21,493,400</b>	<b>21,988,500</b>	<b>495,100</b>	<b>2.30%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,386,500</b>	<b>20,363,497</b>	<b>21,493,400</b>	<b>21,988,500</b>	<b>495,100</b>	<b>2.30%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	485,400	474,479	475,400	475,400	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>485,400</b>	<b>474,479</b>	<b>475,400</b>	<b>475,400</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>485,400</b>	<b>474,479</b>	<b>475,400</b>	<b>475,400</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$32.07</b>	<b>\$32.03</b>	<b>\$34.30</b>	<b>\$34.60</b>	<b>\$0.30</b>	<b>0.87%</b>

# 39 Library-Financial

<b>Special Purpose Funds</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	272,500	238,420	271,300	283,200	11,900	4.39%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	115,200	38,387	51,700	51,500	(200)	-0.39%
Travel, Tuition, and Dues	1,500	1,134	1,500	1,500	0	0.00%
Communications	12,000	7,725	11,600	11,600	0	0.00%
Repairs & Maintenance Services	8,800	189	5,000	5,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,013,600	528,789	1,103,000	1,047,800	(55,200)	-5.00%
TOTAL OTHER SERVICES	1,151,100	576,224	1,172,800	1,117,400	(55,400)	-4.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,423,600</b>	<b>814,644</b>	<b>1,444,100</b>	<b>1,400,600</b>	<b>(43,500)</b>	<b>-3.01%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>200</b>	<b>16</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,423,800</b>	<b>814,660</b>	<b>1,444,300</b>	<b>1,400,800</b>	<b>(43,500)</b>	<b>-3.01%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	18,800	18,384	8,800	8,800	0	0.00%
State Direct	267,000	136,500	179,000	133,500	(45,500)	-25.42%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,137,800	439,103	1,256,300	1,258,300	2,000	0.16%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,423,600</b>	<b>593,987</b>	<b>1,444,100</b>	<b>1,400,600</b>	<b>(43,500)</b>	<b>-3.01%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>200</b>	<b>16</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,423,800</b>	<b>594,003</b>	<b>1,444,300</b>	<b>1,400,800</b>	<b>(43,500)</b>	<b>-3.01%</b>
<b>Expenditures Per Capita</b>	<b>\$2.24</b>	<b>\$1.28</b>	<b>\$2.30</b>	<b>\$2.20</b>	<b>(\$0.10)</b>	<b>-4.35%</b>

# 39 Library-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	4	3.88	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	2	1.25	2	2.00	2	2.00	0	0.00
Archives Asst 1	SR0400	2	0.66	2	1.35	3	2.35	1	1.00
Archives Asst 2	SR0500	2	2.00	2	2.00	0	0.00	-2	-2.00
Archives Asst 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Archivist	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	3	3.00	3	3.00	0	0.00
Bldg Maint Supt	TS1300	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG0400	2	2.00	0	0.00	0	0.00	0	0.00
Circulation Asst 1	SR0400	25	20.45	26	21.96	32	27.96	6	6.00
Circulation Asst 2	SR0500	40	39.50	40	39.50	36	35.50	-4	-4.00
Circulation Supv	SR0600	7	7.00	6	6.00	6	6.00	0	0.00
Custodial Svcs Supv	TS0300	2	2.00	2	2.00	2	2.00	0	0.00
Custodian 1	TG0300	18	18.00	18	18.00	21	21.00	3	3.00
Custodian 2	TG0500	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 1	TG0500	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	2	2.00	3	3.00	1	1.00
Info Systems App Analyst 2	SR1100	3	3.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	0	0.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 1	SR0800	2	2.00	2	2.00	3	3.00	1	1.00
Info Systems App Tech 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Librarian 1	SR0900	27	25.99	24	23.50	26	24.99	2	1.49
Librarian 2	SR1000	15	15.00	17	17.00	15	15.00	-2	-2.00
Library Admin	SR1400	5	5.00	5	5.00	4	4.00	-1	-1.00
Library Assoc 1	SR0600	40	38.32	41	38.74	47	44.74	6	6.00
Library Assoc 2	SR0700	10	10.00	10	10.00	10	10.00	0	0.00
Library Mgr 1	SR1100	10	10.00	9	9.00	9	9.00	0	0.00
Library Mgr 2	SR1200	7	7.00	8	8.00	8	8.00	0	0.00
Library Mgr 3	SR1300	8	8.00	8	8.00	8	8.00	0	0.00

# 39 Library-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Library Page	SR0200	34	16.91	34	16.91	38	18.87	4	1.96
Library Performing Artist 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Library Performing Artist 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Library Services Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	5	2.71	5	2.71	5	2.71	0	0.00
Office Support Rep 3	SR0600	2	2.00	1	1.00	3	3.00	2	2.00
Office Support Spec 1	SR0700	4	4.00	4	4.00	2	2.00	-2	-2.00
Program Coord	SR0900	1	1.00	2	1.49	1	1.00	-1	-0.49
Program Mgr 1	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 1	SR0600	3	2.50	3	2.50	3	2.50	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Property Guard 2	SR0500	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Radio Announcer	SR0700	2	2.00	2	2.00	1	1.00	-1	-1.00
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>317</b>	<b>287.17</b>	<b>319</b>	<b>290.66</b>	<b>333</b>	<b>302.62</b>	<b>14</b>	<b>11.96</b>
<b>Library Services 30401</b>									
Librarian 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Library Assoc 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Library Page	SR0200	5	1.90	5	1.90	5	1.90	0	0.00
Office Support Rep 2	SR0500	4	2.00	0	0.00	0	0.00	0	0.00
Program Spec 1	SR0600	1	0.49	1	0.49	1	0.49	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>14</b>	<b>8.39</b>	<b>10</b>	<b>6.39</b>	<b>10</b>	<b>6.39</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>331</b>	<b>295.56</b>	<b>329</b>	<b>297.05</b>	<b>343</b>	<b>309.01</b>	<b>14</b>	<b>11.96</b>

# 40 Parks & Recreation-At a Glance

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

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 29,724,600	\$ 31,163,300	\$ 32,355,700
Special Purpose Funds	4,956,000	4,448,141	3,907,000
<b>Total Expenditures and Transfers</b>	<b>\$ 34,680,600</b>	<b>\$ 35,611,441</b>	<b>\$ 36,262,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,184,200	\$ 10,782,000	\$ 10,912,600
Other Government and Agencies	2,797,300	1,689,700	1,735,800
Other Program Revenue	291,500	345,000	325,700
<b>Total Program Revenue</b>	<b>\$ 13,273,000</b>	<b>\$ 12,816,700</b>	<b>\$ 12,974,100</b>
Non-program Revenue	301,300	358,800	361,300
Transfers From Other Funds and Units	812,200	904,800	1,127,600
<b>Total Revenues</b>	<b>14,386,500</b>	<b>\$ 14,080,300</b>	<b>\$ 14,463,000</b>
<b>Expenditures per Capita</b>	<b>\$ 54.55</b>	<b>\$ 56.83</b>	<b>\$ 57.06</b>

<b>Positions*</b>	Total Budgeted Positions	1,279	1,101	1,145
	Total Budgeted FTEs	547.40	518.35	537.36

**Contacts** Director of Parks & Recreation: Thomas M. Lynch email: [tommy.lynch@nashville.gov](mailto:tommy.lynch@nashville.gov)  
Parks and Recreation Superintendent, Finance: Monique N. Odom email: [monique.odom@nashville.gov](mailto:monique.odom@nashville.gov)  
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\* Reduction of 135 budgeted positions in FY 13 is due to the leasing of sports leagues to an outside vendor. Other position reductions are due to restructuring of various positions within the department.

# 40 Parks & Recreation-At a Glance

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## Accomplishments

- The new Cumberland Park facility opened on April 15, 2012, and is an exciting and vibrant new addition to Nashville and the first project to be built in the overall plans to revitalize both banks of Nashville's downtown riverfront.
- The Riverfront redevelopment plans are a series of projects to be built in multiple phases that will improve and extend public parks and recreational opportunities to both the east and west banks of the Cumberland River.
- The new Southeast Regional Recreation Center will be part of an exciting development on the site of the former Hickory Hollow Mall. Completion of the new center is expected sometime in 2014.
- This year, the department increased its efforts to provide unique outdoor recreational opportunities.
- Plan for the acquisition of 600 acres of open space on the Stones River and along the Stones River Greenways.
- Sevier Park Community Center will serve as the centerpiece for Sevier Park. Completion of the new center is expected sometime in late 2013.
- Phase One of the Shelby Park Master Plan was officially opened to the public during a celebration of the park's 100 year anniversary.
- Metro Parks in partnership with several other organizations is developing a working conceptual master plan for bike trails.
- Continued construction on the Harpeth River Greenway, Mill Creek Greenway at Lenox, Richland Creek at England Park and Whites Creek at Mullins Park.
- Completed the first comprehensive user-friendly guide to Nashville's 52 miles of off-street multi-use greenway trails and over 150 miles of hiking and walking trails and began distribution of over 40,000 copies for residents and tourists.
- Completed 200 on-street wayfinding signs for locating greenway trailheads throughout the system.
- Exterior restoration of Two Rivers Mansion is complete. Paradise Ridge Community Center in Joelton, TN is expected to be completed this spring, while a new 26,000-square foot fitness center at the Thomas F. Frist Sports Complex will be completed in 2014.
- Continued support of the Friends of Warner Parks in their efforts to donate the Hill Forest property, a 324-acre tract that includes an old growth forest and State Designate Natural Area.

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## Goals

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

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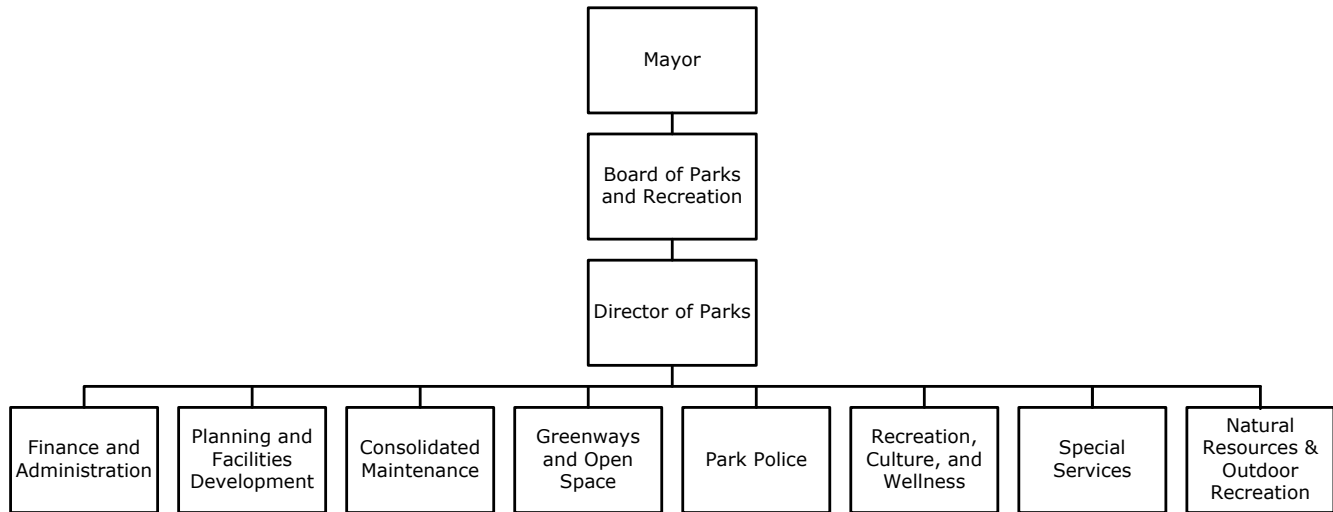
## Strategic Issues

- Develop innovative solutions to address the issue of staffing and maintaining an increasing number of facilities and green space with current resources.
- Expand partnerships to enhance programs, facilities and operations.
- Identify operating efficiencies, grants and innovative solutions to facilitate and develop best practices.
- Continue department's leadership in sustainability practices in buildings, parks and operations.



# 40 Parks & Recreation-At a Glance

## Organizational Structure



## Programs

### Facilities Management and Development

Planning and Development  
 Parks and Facilities Maintenance  
 Parks Usage Permits  
 Greenways

### Metro Park Police

Metro Park Police

### Community Recreation

Recreation Center  
 Organized Sports and Athletics  
 Special Events

### Community Outreach and Resource Development

Community Information and Outreach

### Natural and Cultural Resources

Arts and History  
 Natural Resources

### Support Services

Non-allocated Financial Transactions  
 Human Resources and Payroll  
 Finance and Accounting  
 Executive Leadership  
 Safety Management

### Revenue Producing Recreation Enhancement

Ted Rhodes Golf Course  
 Harpeth Hills Golf Course  
 Two Rivers Golf Course  
 Shelby Golf Course  
 Warner Golf Course  
 McCabe Golf Course  
 VinnyLinks Golf Course  
 Parthenon  
 Wave Country  
 Sportsplex  
 Tennis  
 Hamilton Creek Marina

# 40 Parks & Recreation-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Grounds Maintenance</b>			
Addition to Grass Mowing Staff	GSD	\$300,000 6.00 FTEs	Additional staff will aid in the operations to properly maintain newly acquired properties
<b>Sevier Park Regional Recreation Center</b>			
Opening of New Facility	GSD	273,600 5.25 FTEs	Additional staff will aid in the operations and provide programs for new regional recreation facility
<b>Paradise Ridge Community Center</b>			
Opening of New Facility	GSD	101,300 1.96 FTEs	Additional staff will aid in the operations and provide programs for new regional recreation facility
<b>Sportsplex Fitness Center</b>			
Fitness Center	GSD	28,300 0.98 FTEs	Additional staff will aid in the operations of newly renovated fitness facility
<b>Wave Country Self-Operated Concessions</b>			
Concession Stand	GSD	41,000 2.34 FTEs	Supports the operation of refreshment stands formerly operated by outside contractor
<b>Nature Centers</b>			
Staff Addition	GSD	65,600 1.00 FTE	Supports the continued staffing for parks operations
<b>After Hours Program and Staff</b>			
Transfer of Program and Staff from Special Purpose Fund to the General Fund	GSD	800,100 2.00 FTEs	Transfer of Salaries, Benefits, and Other Expenses
<b>After Hours Program and Staff</b>			
Transfer of Program and Staff to the General Fund from Special Purpose Fund	SPF**	(614,700) (2.00 FTEs)	Transfer of Salaries, Benefits, and Other Expenses
<b>Old Hickory Utility District Recreation</b>			
Acquisition of New Facility	GSD	68,600 1.48 FTEs	Supports the operation of newly acquired property
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	164,100	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b>			
Non-recurring Expenses	GSD	(642,900)	Reduction of previous year's Retirement Incentive appropriation with no impact on performance
<b>Direct Bill Reduction</b>			
Vehicle repair and maintenance reduction	GSD	(7,300)	Reduction due to the removal of direct billing from the department's budget

# 40 Parks & Recreation-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Change in Grant Funding</b>			
Grant Adjustment	SPF	73,559	Adjustment of operating budget due to change in grant funding; minimal impact on performance
<b>General Services District Total</b>		\$1,192,400 21.01 FTEs	
<b>Special Purpose Funds Total</b>		(\$541,141) (2.00 FTEs)	
<b>TOTAL</b>		\$651,259 19.01 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 40 Parks & Recreation-Financial

<b>GSD General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	22,137,500	21,535,789	23,242,200	24,025,100	782,900	3.37%
OTHER SERVICES:						
Utilities	3,526,200	3,402,596	3,526,200	3,538,700	12,500	0.35%
Professional & Purchased Services	407,800	424,208	408,000	525,200	117,200	28.73%
Travel, Tuition, and Dues	25,900	43,812	25,900	28,300	2,400	9.27%
Communications	306,300	258,506	366,300	370,700	4,400	1.20%
Repairs & Maintenance Services	212,900	403,443	212,900	243,000	30,100	14.14%
Internal Service Fees	1,735,100	1,728,407	1,970,500	2,134,600	164,100	8.33%
Other Expenses	1,162,000	1,473,699	1,200,400	1,279,200	78,800	6.56%
TOTAL OTHER SERVICES	7,376,200	7,734,671	7,710,200	8,119,700	409,500	5.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>29,513,700</b>	<b>29,270,460</b>	<b>30,952,400</b>	<b>32,144,800</b>	<b>1,192,400</b>	<b>3.85%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>210,900</b>	<b>214,033</b>	<b>210,900</b>	<b>210,900</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,724,600</b>	<b>29,484,493</b>	<b>31,163,300</b>	<b>32,355,700</b>	<b>1,192,400</b>	<b>3.83%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,655,400	7,533,247	9,146,800	9,726,400	579,600	6.34%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	13,800	12,000	12,000	12,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,505	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,669,200</b>	<b>7,546,752</b>	<b>9,158,800</b>	<b>9,738,400</b>	<b>579,600</b>	<b>6.33%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	5,400	5,324	5,500	5,500	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	255,900	216,552	312,100	312,100	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>261,300</b>	<b>221,876</b>	<b>317,600</b>	<b>317,600</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>500,000</b>	<b>509,778</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,430,500</b>	<b>8,278,406</b>	<b>9,976,400</b>	<b>10,556,000</b>	<b>579,600</b>	<b>5.81%</b>
<b>Expenditures Per Capita</b>	<b>\$46.76</b>	<b>\$46.38</b>	<b>\$49.73</b>	<b>\$50.92</b>	<b>\$1.19</b>	<b>2.39%</b>

# 40 Parks & Recreation-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	1,034,200	1,291,337	1,276,100	1,060,000	(216,100)	-16.93%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	68,800	129,114	115,000	23,000	(92,000)	-80.00%
Travel, Tuition, and Dues	29,700	12,428	16,700	47,300	30,600	183.23%
Communications	5,800	5,711	6,100	6,300	200	3.28%
Repairs and Maintenance Services	0	2,248	0	0	0	0.00%
Internal Service Fees	0	785	0	0	0	0.00%
Other Expense	3,289,900	1,347,262	2,497,241	2,246,100	(251,141)	-10.06%
<b>TOTAL OTHER SERVICES</b>	<b>3,394,200</b>	<b>1,497,548</b>	<b>2,635,041</b>	<b>2,322,700</b>	<b>(312,341)</b>	<b>-11.85%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,428,400</b>	<b>2,788,885</b>	<b>3,911,141</b>	<b>3,382,700</b>	<b>(528,441)</b>	<b>-13.51%</b>
<b>Transfers to Other Funds/Units</b>	<b>527,600</b>	<b>529,068</b>	<b>537,000</b>	<b>524,300</b>	<b>(12,700)</b>	<b>-2.36%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,956,000</b>	<b>3,317,953</b>	<b>4,448,141</b>	<b>3,907,000</b>	<b>(541,141)</b>	<b>-12.17%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,528,800	1,916,268	1,635,200	1,186,200	(449,000)	-27.46%
Federal (Direct & Pass Through)	2,707,800	864,364	1,635,200	1,723,800	88,600	5.42%
State Direct	15,700	15,700	5,900	0	(5,900)	-100.00%
Other Government Agencies	60,000	21,420	36,600	0	(36,600)	-100.00%
Other Program Revenue	291,500	334,739	345,000	325,700	(19,300)	-5.59%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,603,800</b>	<b>3,152,491</b>	<b>3,657,900</b>	<b>3,235,700</b>	<b>(422,200)</b>	<b>-11.54%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	6,163	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	40,000	41,200	41,200	43,700	2,500	6.07%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,000</b>	<b>47,363</b>	<b>41,200</b>	<b>43,700</b>	<b>2,500</b>	<b>6.07%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>312,200</b>	<b>395,811</b>	<b>404,800</b>	<b>627,600</b>	<b>222,800</b>	<b>55.04%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,956,000</b>	<b>3,595,665</b>	<b>4,103,900</b>	<b>3,907,000</b>	<b>(196,900)</b>	<b>-4.80%</b>
<b>Expenditures Per Capita</b>	<b>\$7.80</b>	<b>\$5.22</b>	<b>\$7.10</b>	<b>\$6.15</b>	<b>(\$0.95)</b>	<b>-13.38%</b>

# 40 Parks & Recreation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	2	2.00	2	2.00	0	0.00	
Application Tech 1	SR0700	2	2.00	3	3.00	3	3.00	0	0.00	
Aquatics Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Automotive Mechanic	TG1000	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg & Grnds Electrician	TG1200	3	3.00	3	3.00	3	3.00	0	0.00	
Bldg & Grnds Lead Electrician	TL1200	1	1.00	0	0.00	0	0.00	0	0.00	
Bldg Maint Lead Mechanic	TL1000	2	2.00	2	2.00	2	2.00	0	0.00	
Bldg Maint Worker	TG0400	1	1.00	0	0.00	0	0.00	0	0.00	
Carpenter 1	TG1000	3	3.00	3	3.00	3	3.00	0	0.00	
Carpenter 2	TL1000	1	1.00	0	0.00	0	0.00	0	0.00	
Concessions Clerk 1	SR0400	19	9.27	18	8.43	18	8.43	0	0.00	
Concessions Clerk 2	SR0500	10	8.44	11	8.92	12	9.05	1	0.13	
Custodial Svcs Asst Supv	TS0200	0	0.00	2	2.00	2	2.00	0	0.00	
Custodial Svcs Supv	TS0300	5	5.00	3	3.00	3	3.00	0	0.00	
Custodian 1	TG0300	24	24.00	24	24.00	24	24.00	0	0.00	
Facilities Mgr	SR1200	1	1.00	3	3.00	3	3.00	0	0.00	
Facility Coord	SR1100	5	5.00	6	6.00	8	7.17	2	1.17	
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Finance Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Golf Course Asst Mgr	SR0900	4	4.00	4	4.00	4	4.00	0	0.00	
Golf Course Mgr	SR1100	6	6.00	3	3.00	3	3.00	0	0.00	
Greenskeeper 2	TS0700	5	5.00	5	5.00	5	5.00	0	0.00	
Maint & Repair District Supv	TS1100	4	4.00	3	3.00	3	3.00	0	0.00	
Maint & Repair Leader 1	TL0700	18	18.00	18	18.00	18	18.00	0	0.00	
Maint & Repair Leader 2	TL0900	1	1.00	1	1.00	1	1.00	0	0.00	
Maint & Repair Supv	TS0800	8	8.00	9	9.00	9	9.00	0	0.00	
Maint & Repair Worker 1	TG0300	12	12.00	12	12.00	12	12.00	0	0.00	
Maint & Repair Worker 2	TG0400	45	45.00	44	44.00	50	50.00	6	6.00	
Maint & Repair Worker 3	TG0600	29	29.00	31	31.00	31	31.00	0	0.00	
Masonry Worker	TG0900	3	3.00	3	3.00	3	3.00	0	0.00	
Museum Coord	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Museum Gift Shop Mgr	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Museum Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Museum Spec 2	SR0700	3	3.00	3	3.00	3	3.00	0	0.00	
Naturalist 2	SR0700	2	1.36	3	1.34	3	1.34	0	0.00	
Naturalist 3	SR0800	4	4.00	5	5.00	6	6.00	1	1.00	
Nature Center Mgr	SR1100	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	1	1.00	2	2.00	2	2.00	0	0.00	

# 40 Parks & Recreation-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Rep 3	SR0600	4	4.00	3	3.00	3	3.00	0	0.00
Office Support Spec 1	SR0700	3	3.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG0800	1	1.00	2	2.00	2	2.00	0	0.00
Park Police 1	SR0700	1	0.49	2	0.98	2	0.98	0	0.00
Park Police 2	SR0800	18	18.00	17	17.00	17	17.00	0	0.00
Park Police Lieutenant	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	SR0900	4	4.00	3	3.00	3	3.00	0	0.00
Parks & Recreation Asst Dir	SR1500	3	3.00	2	2.00	2	2.00	0	0.00
Parks & Recreation Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	SR1300	13	12.25	12	12.00	12	12.00	0	0.00
Part Time Worker 2		39	17.38	35	14.62	35	14.62	0	0.00
Part Time Worker 3		18	11.54	15	9.83	17	10.31	2	0.48
Plumber	TG1100	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	7	6.50	6	6.00	8	7.33	2	1.33
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Center Mgr	SR0900	17	17.00	17	17.00	18	18.00	1	1.00
Recreation Leader	SR0700	109	58.84	91	58.25	103	63.94	12	5.69
Seasonal Worker 2		44	24.24	43	23.54	60	25.75	17	2.21
Seasonal Worker 3		100	52.96	94	49.55	94	49.55	0	0.00
Seasonal Worker 4		76	15.71	72	14.43	72	14.43	0	0.00
Seasonal Worker 5		5	2.18	1	0.40	1	0.40	0	0.00
Seasonal/Part-time/Temporary		96	1.92	96	1.92	296	3.92	200	2.00
Special Programs Coord	SR1000	7	6.50	6	5.75	6	5.75	0	0.00
Special Projects Mgr	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Specialized Skills Instr	SR0800	15	14.02	16	13.36	16	13.36	0	0.00
Specialized Skills Supv	SR1000	4	4.00	3	3.00	3	3.00	0	0.00
Sports Official		198	11.63	65	3.05	65	3.05	0	0.00
Sports Scorer		20	0.67	20	0.67	20	0.67	0	0.00
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1,051</b>	<b>527.90</b>	<b>873</b>	<b>500.04</b>	<b>1,117</b>	<b>521.05</b>	<b>244</b>	<b>21.01</b>
<b>Parks Special Projects 30801</b>									
Development Coord	SR1200	1	0.80	1	0.80	1	0.80	0	0.00
Seasonal/Part-time/Temporary		200	2.00	200	2.00	0	0.00	-200	-2.00
<b>Total Positions &amp; FTE</b>		<b>201</b>	<b>2.80</b>	<b>201</b>	<b>2.80</b>	<b>1</b>	<b>0.80</b>	<b>-200</b>	<b>-2.00</b>
<b>PAR Parks Dept Grant Fund 32300</b>									
Maint & Repair Worker 1	TG0300	9	1.60	10	1.75	10	1.75	0	0.00
Naturalist 1	SR0500	3	0.95	3	0.96	3	0.96	0	0.00
Office Support Rep 2	SR0500	0	0.00	1	0.48	1	0.48	0	0.00
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00

# 40 Parks & Recreation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Parks & Recreation Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		2	1.15	2	1.32	2	1.32	0	0.00
<b>Total Positions &amp; FTE</b>		<b>16</b>	<b>5.70</b>	<b>18</b>	<b>6.51</b>	<b>18</b>	<b>6.51</b>	<b>0</b>	<b>0.00</b>
<b>PAR Parks Master Plan 33000</b>									
Admin Svcs Officer 3	SR1000	0	0.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	2	2.00	0	0.00	0	0.00	0	0.00
Application Tech 2	SR0800	2	2.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	3	3.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>11</b>	<b>11.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1,279</b>	<b>547.40</b>	<b>1,101</b>	<b>518.35</b>	<b>1,145</b>	<b>537.36</b>	<b>44</b>	<b>19.01</b>



# 41 Metro Arts Commission-At a Glance

<b>Mission</b>	The Arts Commission stimulates and advances the arts to enrich the human experience for the community.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 2,467,800	\$ 2,486,800	\$ 2,601,900
	Special Purpose Fund	160,600	130,100	0
	<b>Total Expenditures and Transfers</b>	<u>\$ 2,628,400</u>	<u>\$ 2,616,900</u>	<u>\$ 2,601,900</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 5,000
	Other Governments and Agencies	160,600	130,100	0
	Other Program Revenue	0	7,500	0
	<b>Total Program Revenue</b>	<u>\$ 160,600</u>	<u>\$ 137,600</u>	<u>\$ 5,000</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 160,600</u>	<u>\$ 137,600</u>	<u>\$ 5,000</u>
	<b>Expenditures Per Capita</b>	\$ 4.13	\$ 4.18	\$ 4.09
<b>Positions</b>	Total Budgeted Positions	9	9	9
<b>Contacts</b>	Executive Director: Jennifer Cole	email: jennifer.cole@nashville.gov		
	Financial Manager: Ian Myers	email: ian.myers@nashville.gov		
	800 Second Avenue South, 4 <sup>th</sup> Floor 37210	Phone: 862-6720	FAX: 862-6731	

# 41 Metro Arts Commission-At a Glance

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## Accomplishments

- In FY2013, Metro Arts managed 62 grants with 43 local nonprofit organizations totalling 75% of our operating funds.
- Initiated a national model program for outcomes evaluation in the arts.
- More than 3 million citizens accessed the arts through our funded partners and direct projects.
- Expanded Artober Nashville, a month-long celebration of the arts, to include 936 events with 246 partners - engaging more than 342,000 Nashvillians in the arts in just one month. Artober reached an additional 160,000 people via social media and more than 615,000 people via print and radio.
- Installed public art works, "Needle & Thread" (David Dahlquist) and "Magnolia Shelters" (Kevin Berry) on the 28th/31st Avenue Connector. Installed "Reflection" (Lawrence Argent) in Shelby Park.
- Will install 6 flood related works dubbed "Watermarks" in May 2013 and will complete 10 new artist designed bike racks by August 2013.
- We are in the artist selection and procurement process for public art works such as Civil Rights Work, KVB Roundabout and the Southeast Library/Community Center Complex.
- Currently in design and planning phase for public art at Lentz Health Center, Edmondson Park, and Bellevue Library.
- Launched partnerships with Lipscomb and IT Creswell Arts Middle School to integrate arts in the teaching of Common Core Standards.
- Initiated regular monthly column with Nashville Arts Magazine on Arts Education and on Public Art Collection and expanded alignment with the Nashville Scene to market and advertise the Metro Gallery.
- Assisted with the launch of the Avenue of the Arts streetscape improvement and district activation plan.
- Curated 4 cutting edge shows at the Metro Nashville Gallery, featuring 47 local artists including Metro employees, local elementary students and individuals living with mental illness.
- Launched Poetry in Motion® alliance with Metro Transit Authority to bring poems into buses during National Poetry Month. Expanded #ShopSmART Nashville, a holiday social media campaign, encouraging Nashvillians to buy from local artists and makers.
- Supported the NashvilleNext process with the development of a policy White Paper on cultural and arts future and initiated collaboration with the Mayor's Office of Economic Development to frame options for creative class incentives.
- Secured the Americans for the Arts National Convention for Nashville in June 2014.

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## Goals

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

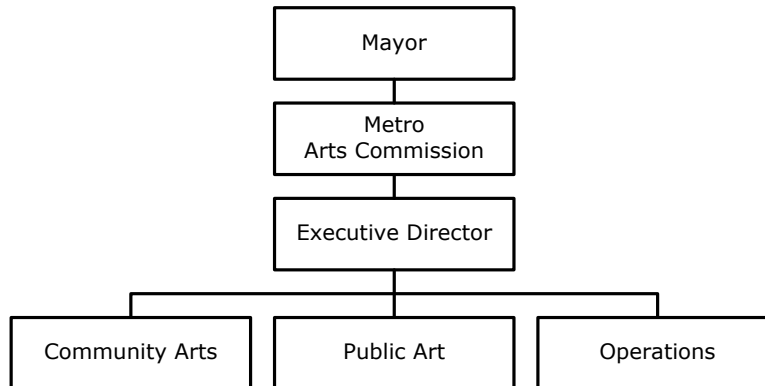
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## Strategic Issues

- Americans for the Arts estimates that national funding for arts & culture continued a decade long decline. Currently the National Endowment for the Arts is facing major sequestration cuts. Metro Arts funding has declined more than 32% over the last 6 years and is at the level it was in FY00. We have a growing, diverse audience but have frozen grant investments in the arts.
- Nashville continues to emerge as a "third coast" and hot spot for creative jobs. In order to continue this trend, we must improve investments in programs and policies that attract and retain a creative workforce. Currently, competing cities like Austin, Charlotte and Denver outspend Nashville more than 2:1 on public funding for the arts. This includes direct funding of artist residencies, housing, art events and cultural planning, as well as creative job incubation programs.
- We must continue to advocate for public/private investments in land use and planning that support creative businesses, cultural facilities and artist live/work opportunities.
- Nashville can and should continue its path to invest in world-class arts education. We must make investments in tools and training for educators on how to integrate arts into core subjects and place an emphasis on student creativity and innovation as required 21st Century skills.

# 41 Metro Arts Commission-At a Glance

## Organizational Structure



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## Programs

### Public Art and Artist Development

Public Art Projects and Artist Development

### Community Engagement and Grants Coordination

Basic Grants

### Cultural Brand and Policy

Cultural Vitality Index

### Organizational Development

Organizational Development  
Non-allocated Financial Transactions

# 41 Metro Arts Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>2014 Americans for the Arts Annual Conference</b>			
Funding to host national conference	GSD	\$50,000	Aids in the planning, preparation and sponsorship of conference events including display of local artist performances to the national arts community
<b>Grant Fund Reduction</b>			
Reduction in Grant Funding	SPF**	(130,100)	Reduction of operating budget due to reduced grant funding; minimal impact on performance
<b>After School Arts Initiative</b>			
Additional salary and supplies	GSD	50,000	Provision of enhanced arts enrichment services
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	20,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(5,600)	Reduction to previous year's one-time salary funding appropriation, with no impact on performance
<b>General Services District Total</b>		\$115,100	
<b>Special Purpose Funds Total</b>		\$(130,100)	
<b>TOTAL</b>		\$(15,000)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 41 Metro Arts Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	422,300	416,169	442,900	475,100	32,200	7.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	71,400	28,948	12,200	53,500	41,300	338.52%
Travel, Tuition, and Dues	5,300	6,651	4,000	4,500	500	12.50%
Communications	10,700	4,934	9,300	9,000	(300)	-3.23%
Repairs & Maintenance Services	1,000	0	1,000	0	(1,000)	-100.00%
Internal Service Fees	84,100	82,614	136,000	156,700	20,700	15.22%
Other Expenses	1,873,000	1,854,019	1,881,400	1,903,100	21,700	1.15%
<b>TOTAL OTHER SERVICES</b>	<b>2,045,500</b>	<b>1,977,166</b>	<b>2,043,900</b>	<b>2,126,800</b>	<b>82,900</b>	<b>4.06%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,467,800</b>	<b>2,393,335</b>	<b>2,486,800</b>	<b>2,601,900</b>	<b>115,100</b>	<b>4.63%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,467,800</b>	<b>2,393,335</b>	<b>2,486,800</b>	<b>2,601,900</b>	<b>115,100</b>	<b>4.63%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	1,530	0	5,000	5,000	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	7,500	0	(7,500)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>1,530</b>	<b>7,500</b>	<b>5,000</b>	<b>(2,500)</b>	<b>-33.33%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>1,530</b>	<b>7,500</b>	<b>5,000</b>	<b>(2,500)</b>	<b>-33.33%</b>
<b>Expenditures Per Capita</b>	<b>\$3.88</b>	<b>\$3.76</b>	<b>\$3.97</b>	<b>\$4.09</b>	<b>\$0.12</b>	<b>3.02%</b>

# 41 Metro Arts Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	33,500	0	6,400	0	(6,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	101,900	45,671	123,700	0	(123,700)	-100.00%
Travel, Tuition, and Dues	0	13,795	0	0	0	0.00%
Communications	0	12,938	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	1,615	0	0	0	0.00%
Other Expenses	25,200	34,230	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>127,100</b>	<b>108,249</b>	<b>123,700</b>	<b>0</b>	<b>(123,700)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>160,600</b>	<b>108,249</b>	<b>130,100</b>	<b>0</b>	<b>(130,100)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>160,600</b>	<b>108,249</b>	<b>130,100</b>	<b>0</b>	<b>(130,100)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	109,200	108,250	78,700	0	(78,700)	-100.00%
Other Government Agencies	51,400	0	51,400	0	(51,400)	-100.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>160,600</b>	<b>108,250</b>	<b>130,100</b>	<b>0</b>	<b>(130,100)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>160,600</b>	<b>108,250</b>	<b>130,100</b>	<b>0</b>	<b>(130,100)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.25</b>	<b>\$0.17</b>	<b>\$0.21</b>	<b>\$0.00</b>	<b>(\$0.21)</b>	<b>-100.00%</b>

# 41 Metro Arts Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Arts Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 1	SR0600	1	0.38	1	0.38	1	0.38	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>5.38</b>	<b>6</b>	<b>5.38</b>	<b>6</b>	<b>5.38</b>	<b>0</b>	<b>0.00</b>	
<b>GSD FY10 Capital Projects Fund 40009</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	1.48	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.48</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>9</b>	<b>7.86</b>	<b>9</b>	<b>8.38</b>	<b>9</b>	<b>8.38</b>	<b>0</b>	<b>0.00</b>	

# 61 Municipal Auditorium-At a Glance

<b>Mission</b>	The mission of the Nashville Municipal Auditorium is to provide multipurpose venue and event coordination products to the citizens of Nashville so that they can experience a positive economic impact through a variety of public and private events.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	Special Purpose Fund	\$ 1,746,100	\$ 1,832,200	\$ 1,352,200
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,746,100</u>	<u>\$ 1,832,200</u>	<u>\$ 1,352,200</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,161,500	\$ 1,240,200	\$ 1,352,200
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 1,161,500	\$ 1,240,200	\$ 1,352,200
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	584,600	0	0
	<b>Total Revenues</b>	<u>\$ 1,746,100</u>	<u>\$ 1,240,200</u>	<u>\$ 1,352,200</u>
	<b>Expenditures Per Capita</b>	\$ 2.75	\$ 2.92	\$ 2.13
<b>Positions</b>	Total Budgeted Positions	8	9	9
<b>Contacts</b>	Auditorium Manager: Bob Skoney		email: bob.skoney@nashville.gov	
	417 4 <sup>th</sup> Avenue North 37201	Phone: 862-6390		FAX: 862-6394



# 61 Municipal Auditorium-At a Glance

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## Accomplishments

- Hosted record-breaking attendance for the Al Menah Temple Shrine Circus in October 2012.
  - Welcomed back the Ohio Valley Basketball Conference with Belmont University, adding to strength of the projected attendance.
  - Completed capital improvements to venue improving the maintenance conditions and comfort of the venue.
  - The Municipal Auditorium continues to fulfill the niche of mid-size events that are attracted to the middle Tennessee area hosting an average 110 events per year.
- 

## Goals

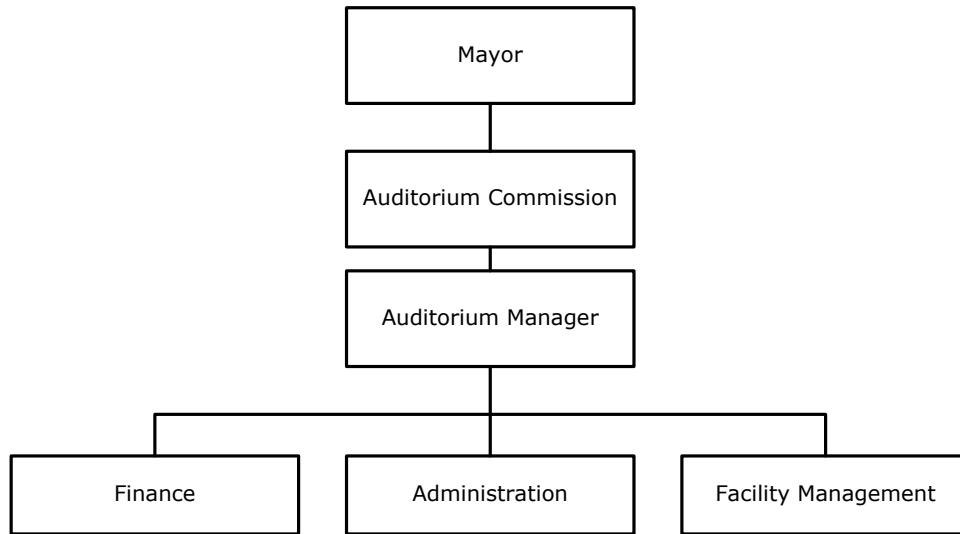
- Increase revenues and/or decrease expenses to decrease subsidy.
  - Increase usage of the venue.
  - Increase number of repeat events and new events for the venue.
- 

## Strategic Issues

- Typical variety of shows consist of concerts, family shows, comedy shows, Hispanic dances, cheerleading competitions, religious conferences, and corporate events. It continues to be challenging with a middle age venue as we strive to keep the venue in a presentable, maintained, and in an efficient functioning state.

# 61 Municipal Auditorium-At a Glance

## Organizational Structure



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## Programs

### Operations

Administration

### Administrative

Non-allocated Financial Transactions

# 61 Municipal Auditorium-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Expenditure Budget Reduction</b>			
Elimination of General Fund Subsidy	SPF**	\$(494,500)	Recommended reduction to meet available fund balance and projected revenue; will eliminate critical staff and operational funding if additional event revenue is not generated during the fiscal year
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	1,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(7,300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	8,900	No impact on performance
IOD Charges	SPF	11,500	Charges that fund medical payments for employees who are injured in-line-of-duty
<b>Special Purpose Funds Total</b>		\$(480,000)	
<b>TOTAL</b>		\$(480,000)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 61 Municipal Auditorium-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	604,700	571,696	689,300	508,700	(180,600)	-26.20%
<b>OTHER SERVICES:</b>						
Utilities	396,400	331,463	397,800	293,600	(104,200)	-26.19%
Professional & Purchased Services	501,400	390,913	416,600	245,100	(171,500)	-41.17%
Travel, Tuition, and Dues	2,000	9,984	9,100	6,800	(2,300)	-25.27%
Communications	11,200	13,591	11,800	9,800	(2,000)	-16.95%
Repairs & Maintenance Services	40,600	128,006	86,700	64,000	(22,700)	-26.18%
Internal Service Fees	24,400	25,855	36,500	29,200	(7,300)	-20.00%
Other Expenses	165,400	406,982	184,400	195,000	10,600	5.75%
<b>TOTAL OTHER SERVICES</b>	<b>1,141,400</b>	<b>1,306,794</b>	<b>1,142,900</b>	<b>843,500</b>	<b>(299,400)</b>	<b>-26.20%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,746,100</b>	<b>1,878,490</b>	<b>1,832,200</b>	<b>1,352,200</b>	<b>(480,000)</b>	<b>-26.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,746,100</b>	<b>1,878,490</b>	<b>1,832,200</b>	<b>1,352,200</b>	<b>(480,000)</b>	<b>-26.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,161,500	1,607,593	1,240,200	1,352,200	112,000	9.03%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,161,500</b>	<b>1,607,593</b>	<b>1,240,200</b>	<b>1,352,200</b>	<b>112,000</b>	<b>9.03%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>584,600</b>	<b>40,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,746,100</b>	<b>1,648,225</b>	<b>1,240,200</b>	<b>1,352,200</b>	<b>112,000</b>	<b>9.03%</b>
<b>Expenditures Per Capita</b>	<b>\$2.75</b>	<b>\$2.95</b>	<b>\$2.92</b>	<b>\$2.13</b>	<b>(\$0.79)</b>	<b>-27.05%</b>

# 61 Municipal Auditorium-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Municipal Auditorium 60161</b>									
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Auditorium Mgr	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Worker	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>

# 64 Metro Sports Authority-At a Glance

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

**Budget Summary**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 556,100	\$ 613,200	\$ 674,100
Special Purpose Fund	556,100	613,200	674,100
<b>Total Expenditures and Transfers</b>	<u>\$ 1,112,200</u>	<u>\$ 1,226,400</u>	<u>\$ 1,348,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	550,800	612,800	674,100
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 550,800</u>	<u>\$ 612,800</u>	<u>\$ 674,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	5,300	400	0
<b>Total Revenues</b>	<u>\$ 556,100</u>	<u>\$ 613,200</u>	<u>\$ 674,100</u>
<b>Expenditures Per Capita</b>	<u>\$ 1.75</u>	<u>\$ 1.96</u>	<u>\$ 2.12</u>

<b>Positions</b>	Total Budgeted Positions	2	2	2
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**Contacts** Executive Director: Toby Compton email: toby.compton@nashville.gov  
 Administrative Officer: Monica Clayton-Fawknottson email: monica.fawknottson@nashville.gov  
 730 Second Avenue South, Suite 103 37210 Phone: 880-1021 FAX: 880-1990

# 64 Metro Sports Authority-At a Glance

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## Accomplishments

- Completion of \$26.8 million of upgrades at LP Field as a result of the Seat User Fee.
  - The creation of the Capital Improvement Fee, a self-funding mechanism that will allow many of Bridgestone Arena's capital needs to be addressed.
  - Bridgestone Arena's three-year average as the 9th busiest venue in the US and a Pollstar nomination for "Arena of the Year."
  - Installation of eight (8) solar-assisted electrical vehicle charging stations in LP Field Lot E.
  - Continuation of the program to provide the community with free or reduced parking at LP Field for many civic and community events.
  - Continuation of the partnership with the Nashville Convention & Visitors Bureau, Nashville Chamber of Commerce, and the Nashville Sports Council as they bring events such as the Music City Bowl, SEC and NCAA Basketball Tournaments, and Grammy Award Shows to LP Field and Bridgestone Arena.
- 

## Goals

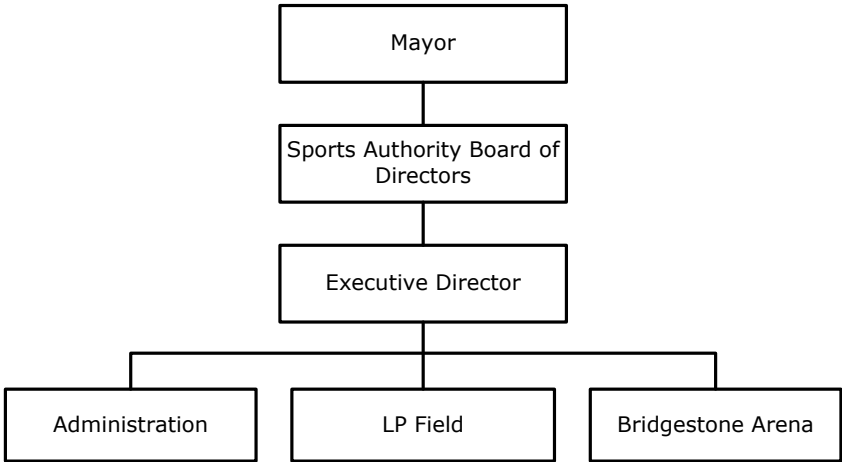
- Continue to maximize the economic impact of LP Field and Bridgestone Arena.
  - Increase the revenue generated through community event days at LP Field as well as professional sports and music events.
- 

## Strategic Issues

- Addressing the long-term capital needs of aging facilities.

# 64 Metro Sports Authority-At a Glance

## Organizational Structure



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## Programs

### Facilities Management

Facilities Management

### Administrative

Non-allocated Financial Transactions



# 64 Metro Sports Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Executive Leadership</b>			
Board-approved salary increase for the Executive Director's Position	SPF**	\$30,000	FY14 Pay Adjustment
<b>Utilities</b>			
Stormwater Fee	SPF	12,000	To provide additional funding for Titan property Stormwater fee
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	17,100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	1,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Special Purpose Funds Total</b>		\$60,900	
<b>TOTAL</b>		\$60,900	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 64 Metro Sports Authority-Financial

<b>GSD General Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	550,800	550,800	612,800	674,100	61,300	10.00%
<b>TOTAL OTHER SERVICES</b>	<b>550,800</b>	<b>550,800</b>	<b>612,800</b>	<b>674,100</b>	<b>61,300</b>	<b>10.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>550,800</b>	<b>550,800</b>	<b>612,800</b>	<b>674,100</b>	<b>61,300</b>	<b>10.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>556,100</b>	<b>550,800</b>	<b>613,200</b>	<b>674,100</b>	<b>60,900</b>	<b>9.93%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.87</b>	<b>\$0.87</b>	<b>\$0.98</b>	<b>\$1.06</b>	<b>\$0.08</b>	<b>8.16%</b>

# 64 Metro Sports Authority-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	180,000	169,158	187,900	217,900	30,000	15.97%
<b>OTHER SERVICES:</b>						
Utilities	0	2,160	0	12,000	12,000	0.00%
Professional & Purchased Services	0	1,262	2,000	2,000	0	0.00%
Travel, Tuition, and Dues	1,300	(69)	1,300	1,300	0	0.00%
Communications	12,000	4,126	9,400	9,400	0	0.00%
Repairs & Maintenance Services	2,000	1,380	2,000	2,000	0	0.00%
Internal Service Fees	20,400	20,712	19,400	21,200	1,800	9.28%
Other Expenses	340,400	331,741	391,200	408,300	17,100	4.37%
<b>TOTAL OTHER SERVICES</b>	<b>376,100</b>	<b>361,312</b>	<b>425,300</b>	<b>456,200</b>	<b>30,900</b>	<b>7.27%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>556,100</b>	<b>530,470</b>	<b>613,200</b>	<b>674,100</b>	<b>60,900</b>	<b>9.93%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>556,100</b>	<b>530,470</b>	<b>613,200</b>	<b>674,100</b>	<b>60,900</b>	<b>9.93%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	13	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	550,800	550,800	612,800	674,100	61,300	10.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>550,800</b>	<b>550,813</b>	<b>612,800</b>	<b>674,100</b>	<b>61,300</b>	<b>10.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>5,300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>556,100</b>	<b>550,813</b>	<b>613,200</b>	<b>674,100</b>	<b>60,900</b>	<b>9.93%</b>
<b>Expenditures Per Capita</b>	<b>\$0.87</b>	<b>\$0.83</b>	<b>\$0.98</b>	<b>\$1.06</b>	<b>\$0.08</b>	<b>8.16%</b>

# 64 Metro Sports Authority-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>SPA Sports Authority - CU 60008</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	0	0.00	0	0.00	0	0.00	0	0.00
Sports Authority Exec Director		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

# 60 Farmers' Market-At a Glance

<b>Mission</b>	The mission of the Farmers' Market is to promote the Farmers' Market and provide retail space and educational products to regional farmers, local food producers and retail entrepreneurs so they can supply the highest quality products for the Nashville and regional shopping community.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14*</u>
	<b>Expenditures and Transfers:</b>			
	Special Purpose Fund	1,448,400	1,840,100	1,301,600
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,448,400</u>	<u>\$ 1,840,100</u>	<u>\$ 1,301,600</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,245,700	\$ 1,030,700	\$ 966,400
	Other Governments and Agencies	0	0	0
	Other Program Revenue	22,000	68,000	75,600
	<b>Total Program Revenue</b>	\$ 1,267,700	\$ 1,098,700	\$ 1,042,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	180,700	741,400	259,600
	<b>Total Revenues</b>	<u>\$ 1,448,400</u>	<u>\$ 1,840,100</u>	<u>\$ 1,301,600</u>
	<b>Expenditures Per Capita</b>	\$ 2.28	\$ 2.94	\$ 2.05
<b>Positions</b>	Total Budgeted Positions	7	7	7
<b>Contacts</b>	Farmers' Market Board Chair: Margot McCormack Interim Executive Director: Nancy Whittemore      email: nancy.whittemore@nashville.gov Finance Manager: Dianna Atwood                      email: dianna.atwood@nashville.gov  900 8 <sup>th</sup> Avenue North      37208                      Phone: 880-2001      FAX: 880-2000			

\*In addition to the Enterprise Funds, Farmers' Market may receive an operating subsidy of \$259,600 from Metro. See Administrative Section #01101233.

# 60 Farmers' Market-At a Glance

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## Accomplishments

- Since May 2012, received administrative and building operations support from the Department of General Services; addressed findings and recommendations of the special review report issued by the Department of Finance in April 2012, including improved fiscal operations; provided the board with monthly financial reports.
  - Enhanced equity and fairness in treatment of market merchants/renters in processes and rates; held monthly meetings between merchants and market staff to promote open communication; implemented a security program for the market.
  - Maintained a 93% lease rate for the market house, including 2 new merchants: The Sweet Stash and Wild & Local.
  - Achieved a huge and growing social media following with over 18,000 Facebook friends and over 11,000 Twitter followers; voted "Best Farmers' Market" in the Nashville Scene's Readers' Poll; named "Best Farmers' Market" by Tennessee Magazine; hosted many special events including monthly Night Markets in June through October; fostered 8 small businesses as pop-up restaurants in the Grow Local Kitchen.
  - Offered several cooking classes in the Grow Local Kitchen including Pressure Cooking, Canning, and Butchering 101; developed and implemented facilities maintenance, grounds maintenance and janitorial services programs; completed life, health and safety repairs for the property.
- 

## Goals

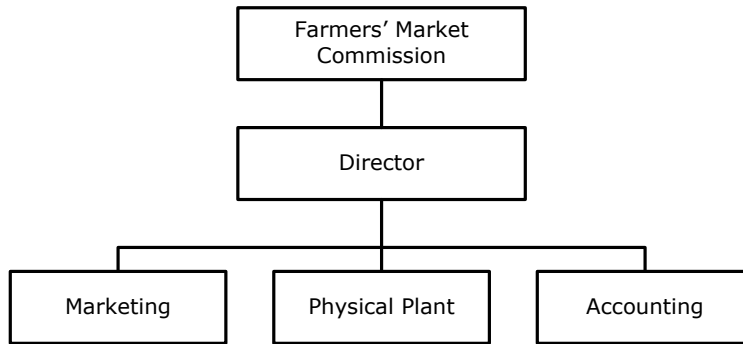
- Improve the financial status of the market by increasing revenue.
  - Increase occupancy rate to at least 87% in the outdoor sheds, particularly farmers and artisans.
  - Expand market awareness and offerings for customers and potential merchants through enhanced public relations efforts.
- 

## Strategic Issues

- Inadequate budget and staffing to support current operations.
- Capital improvements needed to outdoor sheds, to increase occupancy and associated revenue.
- Reducing facility and maintenance expenses.

# 60 Farmers' Market-At a Glance

## Organizational Structure



\*Due to the Director of Farmers' Market position not being filled, at this time General Services is overseeing the day to day operations of the department.

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## Programs

### Facility Management

Facility Management

### Marketing Service

Marketing Service

### Administrative

Non-allocated Financial Transactions

# 60 Farmers' Market-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Market Position Upgrades</b>			
Reclassification of positions	SPF**	\$86,200	To upgrade existing positions to the level needed to properly manage the market, and reflect the levels of responsibilities
<b>Self-Funded Debt Repayment</b>			
Repayment of debt	SPF	160,600	To add the self-funded debt repayment schedule. This will require additional subsidy to fund the expense.
<b>FY14 Lease Payment</b>			
Subsidy Request	SPF	1,600	To pay for the FY 14 lease to the State of Tennessee. After this payment, the Farmer's Market will only have one large payment left.
<b>Building Operations</b>			
Maintenance and Repairs	SPF	(47,900)	Decreased Funding for repairs and utilities for the Farmer's Market
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(615,700)	Reduction to previous year's janitorial services, maintenance, and security with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	SPF	(133,700)	Recommended reduction to meet any available fund balance and projected revenues
IOD	SPF	(1,200)	Charges that fund medical payments for employees who are injured in-line-of-duty
Insurance Billings	SPF	200	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	8,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	3,400	No impact on performance
<b>Special Purpose Funds Total</b>		<b>\$(538,500)</b>	
<b>TOTAL</b>		<b>\$(538,500)</b>	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 60 Farmers' Market-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	457,000	389,879	432,200	518,400	86,200	19.94%
<b>OTHER SERVICES:</b>						
Utilities	237,300	188,160	279,800	206,400	(73,400)	-26.23%
Professional & Purchased Services	184,800	152,184	587,800	198,800	(389,000)	-66.18%
Travel, Tuition, and Dues	700	593	400	400	0	0.00%
Communications	82,500	53,310	27,700	27,700	0	0.00%
Repairs & Maintenance Services	35,000	27,410	171,500	0	(171,500)	-100.00%
Internal Service Fees	16,500	15,678	16,300	24,300	8,000	49.08%
Other Expenses	434,600	480,370	324,400	325,600	1,200	0.37%
<b>TOTAL OTHER SERVICES</b>	<b>991,400</b>	<b>917,705</b>	<b>1,407,900</b>	<b>783,200</b>	<b>(624,700)</b>	<b>-44.37%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,448,400</b>	<b>1,307,584</b>	<b>1,840,100</b>	<b>1,301,600</b>	<b>(538,500)</b>	<b>-29.26%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,448,400</b>	<b>1,307,584</b>	<b>1,840,100</b>	<b>1,301,600</b>	<b>(538,500)</b>	<b>-29.26%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,245,700	961,126	1,030,700	966,400	(64,300)	-6.24%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	22,000	0	68,000	75,600	7,600	11.18%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,267,700</b>	<b>961,126</b>	<b>1,098,700</b>	<b>1,042,000</b>	<b>(56,700)</b>	<b>-5.16%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>180,700</b>	<b>420,868</b>	<b>741,400</b>	<b>259,600</b>	<b>(481,800)</b>	<b>-64.99%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,448,400</b>	<b>1,381,994</b>	<b>1,840,100</b>	<b>1,301,600</b>	<b>(538,500)</b>	<b>-29.26%</b>
<b>Expenditures Per Capita</b>	<b>\$2.28</b>	<b>\$2.06</b>	<b>\$2.94</b>	<b>\$2.05</b>	<b>(\$0.89)</b>	<b>-30.27%</b>

# 60 Farmers' Market-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Farmers Market 60152</b>									
Admin Asst	SR0900	1	1.00	1	1.00	2	2.00	1	1.00
Bldg Maint Leader	TG0600	0	0.00	0	0.00	1	1.00	1	1.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	0	0.00	-1	-1.00
Dir Of Farm Mkt		1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	0	0.00	-1	-1.00
Maint & Repair Worker 1	TG0300	2	2.00	2	2.00	1	1.00	-1	-1.00
Maint & Repair Worker 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

# 62 Tennessee State Fair-At a Glance

**Mission** The mission of the Nashville Expo Center (located on the Metropolitan Government's Historic Tennessee State Fairgrounds) is to provide multipurpose venues for a variety of events that serve the interests of the Nashville citizens and visitors to Nashville. This includes public and private events that showcase agriculture, consumer products, education, commerce, entertainment, technology and industry.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$3,117,300	\$3,256,100	\$2,493,100
<b>Total Expenditures and Transfers</b>	<b>\$3,117,300</b>	<b>\$3,256,100</b>	<b>\$2,493,100</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$2,717,300	\$2,481,100	\$2,493,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$2,717,300</b>	<b>\$2,481,100</b>	<b>\$2,493,100</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and	0	0	0
<b>Total Revenues</b>	<b>2,717,300</b>	<b>2,481,100</b>	<b>2,493,100</b>
<b>Expenditures Per Capita</b>	<b>\$4.90</b>	<b>\$5.20</b>	<b>\$3.92</b>

<b>Positions</b>		<b>68</b>	<b>115</b>	<b>115</b>
Total Budgeted Positions				

<b>Contacts</b>	Director: Buck Dozier	email: buck.dozier@nashville.gov
	Financial Manager: Douglas Peters	email: douglas.peters@nashville.gov
	500 Wedgewood Avenue	
	Post Office Box 40208 37203	Phone: 862-8980 FAX: 862-8992

# 62 Tennessee State Fair-At a Glance

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## Accomplishments

- The Fairgrounds has maintained the image of a safe, family oriented venue for a variety of events, both public and private. In FY13 we have shown an increase in attendance for most corporate events, Christmas Village and the TN State Fair. The parking numbers for corporate events are expected to be better than budget 10%.
- The Fairgrounds has stabilized the previous fear of closing down and has successfully operated the seventh largest Flea Market in the United States. In FY12 Flea Market Booth Revenue was \$1,175,287 and as of January 2013, we are at \$737,832.
- The Fairgrounds has successfully negotiated a new racing contract that will now allow for 10 racing events, increase of 2 events over the previous year. This will bring in additional revenue of \$5,600 for FY13 and approximately \$40,000 in additional revenue for FY14.
- The Fairgrounds has maintained a good working relationship with area neighborhood organizations. We will continue to maintain strict provisions for mufflers which significantly reduce sound levels.

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## Goals

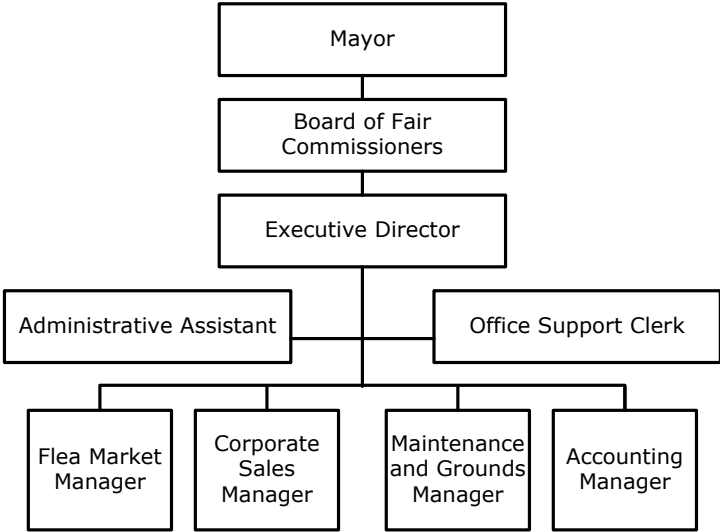
- Maintain current activities within the appropriation passed by the Metropolitan Council.
- Seek and secure new corporate events such as the Dukes of Hazard, a music event to coincide with the CMAs, Good Sam Club and others that will extend our rental activity during the week. This will require the addition of a Marketing person that would be dedicated to identifying potential events for the Fairgrounds and cover weekend event hours.
- Negotiate and implement more a comprehensive Concession contract for FY14.
- To actively participate in the successful implementation of approved recommendations in the Master Plan commissioned by the Metropolitan Council.

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## Strategic Issues

- Decisions regarding findings of the Master Plan.
- Facility and grounds need improvements and repairs to continue to be a viable venue. The Fairgrounds is struggling to maintain outdated equipment such as AC units, 30 year old golf carts, outdated phone systems and computers.
- Marketing staff needs to be added to reduce excess hours being worked by Management staff to cover weekend events in addition to regular day to day work and promote the Fairgrounds to new potential customers and regain some of the 16 customers valued at \$280,000 annually lost due to prior closure announcements.
- The grounds itself are in need of some very extensive maintenance such as painting building inside and out, paving all lots, and repairing water leaks and electrical issues.

# 62 Tennessee State Fair-At a Glance



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## Programs

### Corporate Sales

Corporate Sales

### Administrative

Non-allocated Financial Transactions

# 62 Tennessee State Fair-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF**	\$(378,300)	Reduction to previous year's Salary, Fringe Benefits, Over Time, Gas, Electric, Temporary Service, Water, with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	SPF	(377,800)	Recommended reduction to meet any available fund balance and projected revenues
Insurance Billings	SPF	(17,100)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(1,100)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	11,300	No impact on performance
<b>Special Purpose Funds Total</b>		\$(763,000)	
<b>TOTAL</b>		\$(763,000)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 62 Tennessee State Fair-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,290,600	1,258,041	1,298,600	1,209,000	(89,600)	-6.90%
<b>OTHER SERVICES:</b>						
Utilities	561,000	525,518	586,500	517,500	(69,000)	-11.76%
Professional & Purchased Services	125,100	134,748	154,200	97,600	(56,600)	-36.71%
Travel, Tuition, and Dues	200	52	100	100	0	0.00%
Communications	143,400	136,166	99,000	132,900	33,900	34.24%
Repairs & Maintenance Services	91,000	147,643	276,000	91,000	(185,000)	-67.03%
Internal Service Fees	85,100	37,534	36,300	33,400	(2,900)	-7.99%
Other Expenses	820,900	845,825	805,400	411,600	(393,800)	-48.89%
<b>TOTAL OTHER SERVICES</b>	<b>1,826,700</b>	<b>1,827,486</b>	<b>1,957,500</b>	<b>1,284,100</b>	<b>(673,400)</b>	<b>-34.40%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,117,300</b>	<b>3,085,527</b>	<b>3,256,100</b>	<b>2,493,100</b>	<b>(763,000)</b>	<b>-23.43%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,117,300</b>	<b>3,085,527</b>	<b>3,256,100</b>	<b>2,493,100</b>	<b>(763,000)</b>	<b>-23.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,717,300	2,658,248	2,481,100	2,493,100	12,000	0.48%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	4	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,717,300</b>	<b>2,658,252</b>	<b>2,481,100</b>	<b>2,493,100</b>	<b>12,000</b>	<b>0.48%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,717,300</b>	<b>2,658,252</b>	<b>2,481,100</b>	<b>2,493,100</b>	<b>12,000</b>	<b>0.48%</b>
<b>Expenditures Per Capita</b>	<b>\$4.90</b>	<b>\$4.85</b>	<b>\$5.20</b>	<b>\$3.92</b>	<b>(\$1.28)</b>	<b>-24.62%</b>

# 62 Tennessee State Fair-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>State Fair 60156</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Fair Director		1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	4	4.00	4	4.00	4	4.00	0	0.00
Maint & Repair Worker 2	TG0400	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 1	SR0400	1	0.80	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		50	4.90	97	6.63	97	6.63	0	0.00
Special Projects Mgr	SR1500	1	0.48	1	0.48	1	0.48	0	0.00
<b>Total Positions &amp; FTE</b>		<b>68</b>	<b>22.18</b>	<b>115</b>	<b>24.11</b>	<b>115</b>	<b>24.11</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>	<b>68</b>	<b>22.18</b>	<b>115</b>	<b>24.11</b>	<b>115</b>	<b>24.11</b>	<b>0</b>	<b>0.00</b>
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# 60271 Convention Center Authority-At a Glance

<b>Mission</b>	To provide Nashville with a flexible, multi-use convention facility to serve as a gathering spot for hundreds of thousands of visitors seeing the city for the first time and a central meeting place for its residents.		
<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 0	\$ 0	\$ 25,083,000
<b>Total Expenditures and Transfers</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,083,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 20,226,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,226,100</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	
Other Revenue			4,856,900
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,083,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 39.47</b>
<b>Positions</b>	Total Budgeted Positions	na	na
<b>Contacts</b>	CEO: Charles Starks Director of Finance & Administration: Heidi Runion Music City Center, 201 Fifth Avenue S. 37203		
	email: charles.starks@nashvillemcc.com email: heidi.runion@nashvillemcc.com Phone: 742-2003 FAX: 742-2014		

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Overview

The Music City Center sits just south of Broadway on a 19 acre lot between 5<sup>th</sup> Avenue and 8<sup>th</sup> Avenue. The 2.1 million square foot building is roughly three times the size of the existing convention center and features a 353,143 square foot exhibit hall with 32 loading docks to provide easy access for convention planners. The facility includes the 57,500 square foot Grand Ballroom, the largest in the city, along with the 18,000 square foot Davidson Ballroom. It also offers 90,000 square feet of meeting space and a three-level parking garage with spaces for about 1,800 cars. At its tallest point, the building is about 15 stories tall and overlooks the Country Music Hall of Fame and Bridgestone Arena.

The Music City Center is currently on track to receive LEED Silver certification, with sustainable features including a 175,000 square foot green roof and a 360,000 gallon rainwater collection tank that will be used to irrigate outdoor landscaping and provide water for the building's toilets. Designed by Atlanta-based TVS Design, Nashville-based Tuck Hinton Architects, and Moody-Nolan Architects, the convention center has many features that reduce the overall energy usage in the building, such as LED lighting technology, high insulation levels, and efficient glazing technology.

The Music City Center is home to a broad spectrum of public art, including paintings, suspended pieces, new media, mosaics, and light works. The Convention Center Authority and its Public Art Committee identified over 70 indoor and outdoor locations in the building for public art display and selected pieces that reflect Nashville's diverse musical and cultural heritage and showcase the city's entrepreneurial spirit. The Music City Center also houses the Nashville Songwriter's Hall of Fame, which features songwriting artifacts as well as three 55" touch screens to allow visitors to access sound, video, and other digital information about the history of Nashville songwriting and the 184 members of the Hall of Fame.

With the support of Mayor Karl Dean, various business leaders and many Nashville residents, the Metropolitan Council of Nashville and Davidson County voted to approve the construction of the Music City Center in January 2010. The official groundbreaking ceremony was held on March 22, 2010 and the construction was completed in April 2013.

# 65 Water & Sewer Services Fund-At a Glance

## Mission

The mission of Metropolitan Water Services is to provide drinking water, wastewater treatment, and stormwater management services to our community so we can enjoy a vital, safe, and dependable water supply and protected environment.

## Budget Summary

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
Water & Sewer Operating Fund	\$ 104,600,500	\$ 115,668,500	\$ 116,169,500
Water & Sewer Debt Service Fund	64,828,200	71,795,700	64,954,200
W & S Operating Reserve Fund	273,700	618,500	20,300
W & S Extension & Replacement Fund	53,902,000	30,338,000	35,588,100
Stormwater Funds	13,285,500	13,636,400	14,630,400
<b>Total Expenditures and Transfers</b>	<u>\$ 236,889,900</u>	<u>\$ 232,057,100</u>	<u>\$ 231,362,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 43,268,000	\$ 23,804,200	\$ 23,794,200
Other Government and Agencies	0	0	0
Other Program Revenue	56,000	0	0
<b>Total Program Revenue</b>	<u>\$ 43,324,000</u>	<u>\$ 23,804,200</u>	<u>\$ 23,794,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	194,646,400	209,059,700	207,381,100
<b>Total Revenues</b>	<u>\$ 237,970,400</u>	<u>\$ 232,863,900</u>	<u>\$ 231,175,300</u>
<b>Expenditures Per Capita</b>	\$ 372.64	\$ 370.30	\$ 364.08

## Positions

Total Budgeted Positions	794	801	809
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## Contacts

Director: Scott Potter	email: <a href="mailto:scott.potter@nashville.gov">scott.potter@nashville.gov</a>
Financial Manager: Glenn Mizell	email: <a href="mailto:glenn.mizell@nashville.gov">glenn.mizell@nashville.gov</a>
1600 2 <sup>nd</sup> Avenue North 37208	Phone: 862-4505 FAX: 862-4929

# 65 Water & Sewer Services Fund-At a Glance

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## Accomplishments

- For 2012, MWS treated over 36.4 billion gallons of drinking water. The Omohundro Water Plant was 100% compliant with Safe Drinking Water Act, while the KR Harrington Water Plant had one violation.
- For 2012, MWS treated over 58.5 billion gallons of wastewater. Dry Creek wastewater treatment plants operated with zero treatment violations. The Laboratory passed Performance Evaluation Tests to remain state certified. Department received 99% on the Sanitary Survey.
- In 2012, completed renegotiation of meter reading contract with Madison Suburban Utility District resulting in a cost savings of \$1.91 per meter reading. Annual average savings estimated at \$400,000.
- We have completed our meter exchange program and have exchanged 179,971 or 99.9% of our meters to A.M.R/A.M.I. Of this number, 44,987 are AMI meters, read and billed each month via automation without having to travel to read meter.
- For 2012, MWS Stormwater continues to improve our watershed. Completed 49 Stormwater Capital Projects, completed 219 Class "C" Stormwater Projects, completed 99 Flood Improvement Projects and closed on 76 homes (total 201 since flood), 105 homes have been demolished and the lots restored to open space by SW staff with assistance from Sheriff Department and Metro Parks (total of 198 demolished).
- Successfully negotiated a contract with the last expired sewer wholesale customers based on equitable sewer rates derived from an intense negotiation and mediation process.
- Submitted all seven milestone deliverables required by the Sewer Overflow Consent Decree to EPA and TDEC on or before their respective due dates. The Corrective Action Plan / Engineering Report (CAP/ER) and the Long Term Control Plan (LTCP) were submitted on time to both EPA and TDEC on September 9, 2011. No formal approval has yet been received for the two plans, even though there have been some recent conversations with the regulatory agencies about the plans, particularly about the LTCP.

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## Goals

- MWS customers will continue to enjoy recreational activities using streams that are swimmable and fishable (according to state and federal criteria).
- Customers of MWS will continue to have clean, safe, drinkable water, at levels meeting EPA (Environmental Protection Agency) water production and distribution water quality standards.
- MWS customers will continue to find it easier to do business with MWS.

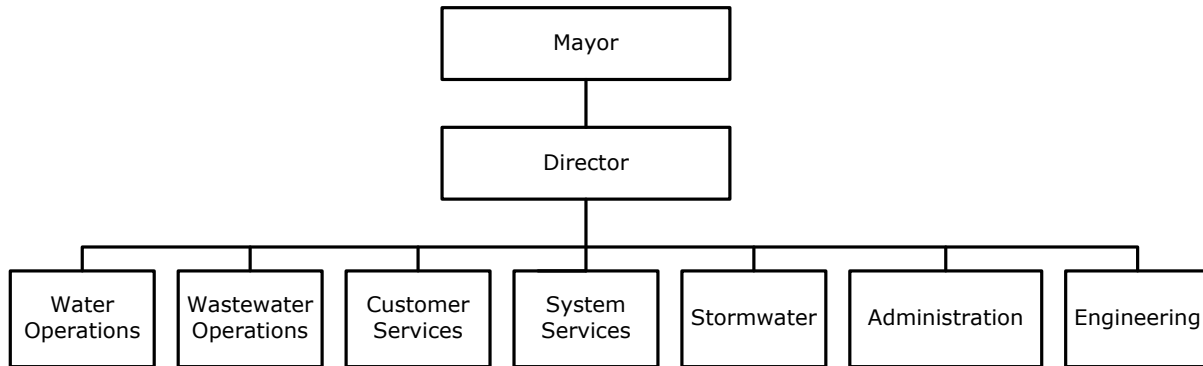
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## Strategic Issues

- Be in compliance with all Federal, State, and Local regulatory requirements.
- Maintain cost containment - meet budgetary goals established by Metro Council.
- To proudly serve our community by providing vital, safe, and dependable water, wastewater, and storm water services in an innovative and competitive manner.

# 65 Water & Sewer Services Fund-At a Glance

## Organizational Structure



## Programs

### Customer Service

- Billing and Collections
- Meter Reading
- Lobby and Cash
- Permits and Customer Connection
- Phone Center
- Field Activities

### Distribution and Collection

- Planning
- Sewer Maintenance
- Water Maintenance

### Engineering

- Contract Administration
- Design and Development Review
- Inspection
- System Improvements and Planning

### Stormwater

- Development Review and Permitting
- Master Planning
- Routine Maintenance
- Water Quality
- Remedial Maintenance

### Wastewater Operations

- Collection Facilities Operations and Maintenance
- Plant Maintenance
- Wastewater Treatment Plant Operation
- Laboratory Compliance
- Security

### Water Operations

- Distribution Facilities Operations and Maintenance
- Laboratory Compliance
- Plant Maintenance
- Water Treatment Plant Operation
- Security

### Administration

- Non-allocated Financial Transactions
- Operations Administration
- IT Applications Support
- Human Resources
- Finance
- Procurement
- Executive Leadership

# 65 Water & Sewer Services Fund-At a Glance

## Budget Changes and Impact Highlights

Recommendation				Impact
<b>Water Operations</b>				
Additional Plant Management Staff		SPF**	\$392,100 8.00 FTEs	To ensure plant operations at required permit levels
<b>Stormwater Operations</b>				
Routine Maintenance		SPF	881,100	Stormwater fund adjustment with limited impact on operations
<b>Non-allocated Financial Transactions</b>				
Insurance Billings	Water & Sewer	SPF	42,400	No impact on performance. Represents direct charges to department for insurance costs
	Stormwater	SPF	600	
Internal Service Charges*	Water & Sewer	SPF	(106,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	Stormwater	SPF	76,700	
LOCAP Adjustments	Water & Sewer	SPF	267,700	No impact on performance
	Stormwater	SPF	35,600	
IOD	Water & Sewer	SPF	(94,600)	Charges that fund medical payments for employees who are injured in-line-of-duty
<b>Water Operating Fund Total</b>			\$501,000 8.00 FTEs	
<b>Stormwater Operating Fund Total</b>			\$994,000	
<b>Extension &amp; Replacement Fund Total</b>			\$5,250,100	
<b>Debt Service Fund Total</b>			\$(6,841,500)	
<b>Operating Reserve Fund Total</b>			\$(598,200)	
<b>TOTAL Special Purpose Funds</b>			\$(694,600) 8.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Operating Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	41,692,900	39,230,986	45,546,700	46,047,700	501,000	1.10%
OTHER SERVICES:						
Utilities	21,450,100	19,874,866	22,342,400	22,342,400	0	0.00%
Professional & Purchased Services	6,502,800	6,726,880	8,060,300	6,533,700	(1,526,600)	-18.94%
Travel, Tuition, and Dues	401,000	417,809	472,800	472,800	0	0.00%
Communications	1,734,300	1,637,779	1,893,900	1,893,900	0	0.00%
Repairs & Maintenance Services	7,245,500	10,387,109	5,929,600	5,929,600	0	0.00%
Internal Service Fees	3,328,300	3,365,619	3,811,200	3,704,600	(106,600)	-2.80%
Other Expenses	21,917,600	21,707,877	23,269,900	24,903,100	1,633,200	7.02%
TOTAL OTHER SERVICES	62,579,600	64,117,939	65,780,100	65,780,100	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>104,272,500</b>	<b>103,348,925</b>	<b>111,326,800</b>	<b>111,827,800</b>	<b>501,000</b>	<b>0.45%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>328,000</b>	<b>1,259,000</b>	<b>4,341,700</b>	<b>4,341,700</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>104,600,500</b>	<b>104,607,925</b>	<b>115,668,500</b>	<b>116,169,500</b>	<b>501,000</b>	<b>0.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>104,600,500</b>	<b>104,600,500</b>	<b>115,668,500</b>	<b>116,169,500</b>	<b>501,000</b>	<b>0.43%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>104,600,500</b>	<b>104,600,500</b>	<b>115,668,500</b>	<b>116,169,500</b>	<b>501,000</b>	<b>0.43%</b>
<b>Expenditures Per Capita</b>	<b>\$164.54</b>	<b>\$164.55</b>	<b>\$184.57</b>	<b>\$182.81</b>	<b>(\$1.76)</b>	<b>-0.95%</b>

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Debt Service Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	63,830,200	16,878,049	63,830,200	56,988,700	(6,841,500)	-10.72%
<b>TOTAL OTHER SERVICES</b>	<b>63,830,200</b>	<b>16,878,049</b>	<b>63,830,200</b>	<b>56,988,700</b>	<b>(6,841,500)</b>	<b>-10.72%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>63,830,200</b>	<b>16,878,049</b>	<b>63,830,200</b>	<b>56,988,700</b>	<b>(6,841,500)</b>	<b>-10.72%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>998,000</b>	<b>159,763,944</b>	<b>7,965,500</b>	<b>7,965,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>64,828,200</b>	<b>176,641,993</b>	<b>71,795,700</b>	<b>64,954,200</b>	<b>(6,841,500)</b>	<b>-9.53%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	56,000	5,335,501	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>56,000</b>	<b>5,335,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>64,772,200</b>	<b>68,833,353</b>	<b>71,795,700</b>	<b>64,954,200</b>	<b>(6,841,500)</b>	<b>-9.53%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>64,828,200</b>	<b>74,168,854</b>	<b>71,795,700</b>	<b>64,954,200</b>	<b>(6,841,500)</b>	<b>-9.53%</b>
<b>Expenditures Per Capita</b>	<b>\$101.98</b>	<b>\$277.87</b>	<b>\$114.56</b>	<b>\$102.21</b>	<b>(\$12.35)</b>	<b>-10.78%</b>

# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Extension and Replacement Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	541,700	7,860,127	541,700	541,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	6,940	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	44,718,000	58,446,020	21,154,000	26,404,100	5,250,100	24.82%
<b>TOTAL OTHER SERVICES</b>	<b>44,718,000</b>	<b>58,452,960</b>	<b>21,154,000</b>	<b>26,404,100</b>	<b>5,250,100</b>	<b>24.82%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>45,259,700</b>	<b>66,313,087</b>	<b>21,695,700</b>	<b>26,945,800</b>	<b>5,250,100</b>	<b>24.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>8,642,300</b>	<b>2,118,274</b>	<b>8,642,300</b>	<b>8,642,300</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>53,902,000</b>	<b>68,431,361</b>	<b>30,338,000</b>	<b>35,588,100</b>	<b>5,250,100</b>	<b>17.31%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	28,902,000	13,234,529	9,361,000	9,351,000	(10,000)	-0.11%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	6,282,221	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>28,902,000</b>	<b>19,516,750</b>	<b>9,361,000</b>	<b>9,351,000</b>	<b>(10,000)</b>	<b>-0.11%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(7,458)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(7,458)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>25,000,000</b>	<b>223,776,730</b>	<b>20,977,000</b>	<b>26,237,100</b>	<b>5,260,100</b>	<b>25.08%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>53,902,000</b>	<b>243,286,022</b>	<b>30,338,000</b>	<b>35,588,100</b>	<b>5,250,100</b>	<b>17.31%</b>
<b>Expenditures Per Capita</b>	<b>\$84.79</b>	<b>\$107.65</b>	<b>\$48.41</b>	<b>\$56.00</b>	<b>\$7.59</b>	<b>15.68%</b>



# 65 Water & Sewer Services Fund-Financial

<b>W &amp; S Operating Reserve Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	618,500	20,300	(598,200)	-96.72%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>618,500</b>	<b>20,300</b>	<b>(598,200)</b>	<b>-96.72%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>618,500</b>	<b>20,300</b>	<b>(598,200)</b>	<b>-96.72%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>273,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>273,700</b>	<b>0</b>	<b>618,500</b>	<b>20,300</b>	<b>(598,200)</b>	<b>-96.72%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>273,700</b>	<b>175,732</b>	<b>618,500</b>	<b>20,300</b>	<b>(598,200)</b>	<b>-96.72%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>273,700</b>	<b>175,732</b>	<b>618,500</b>	<b>20,300</b>	<b>(598,200)</b>	<b>-96.72%</b>
<b>Expenditures Per Capita</b>	<b>\$0.43</b>	<b>\$0.00</b>	<b>\$0.99</b>	<b>\$0.03</b>	<b>(\$0.96)</b>	<b>-96.97%</b>

# 65 Water & Sewer Services Fund-Financial

<b>Stormwater Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,968,000	6,296,201	7,199,700	7,199,700	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	63,900	52,271	65,400	65,400	0	0.00%
Professional & Purchased Services	1,579,000	1,380,210	1,633,000	1,633,000	0	0.00%
Travel, Tuition, and Dues	23,300	14,452	26,100	26,100	0	0.00%
Communications	243,700	135,799	238,100	232,000	(6,100)	-2.56%
Repairs & Maintenance Services	2,108,100	1,041,797	1,464,000	657,200	(806,800)	-55.11%
Internal Service Fees	426,600	413,723	416,100	492,800	76,700	18.43%
Other Expenses	1,810,600	1,663,184	1,914,000	2,944,200	1,030,200	53.82%
TOTAL OTHER SERVICES	6,255,200	4,701,436	5,756,700	6,050,700	294,000	5.11%
<b>TOTAL OPERATING EXPENSES</b>	<b>13,223,200</b>	<b>10,997,637</b>	<b>12,956,400</b>	<b>13,250,400</b>	<b>294,000</b>	<b>2.27%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>62,300</b>	<b>68,862</b>	<b>680,000</b>	<b>1,380,000</b>	<b>700,000</b>	<b>102.94%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,285,500</b>	<b>11,066,499</b>	<b>13,636,400</b>	<b>14,630,400</b>	<b>994,000</b>	<b>7.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	14,366,000	14,229,507	14,443,200	14,443,200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>14,366,000</b>	<b>14,229,507</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,366,000</b>	<b>14,229,507</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$20.90</b>	<b>\$17.41</b>	<b>\$21.76</b>	<b>\$23.02</b>	<b>\$1.26</b>	<b>5.79%</b>

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>W&amp;S Operating 67331</b>									
Admin Asst	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	9	9.00	9	9.00	9	9.00	0	0.00
Application Tech 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 3	SR0900	10	10.00	10	10.00	10	10.00	0	0.00
Biologist 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Biologist 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL1000	1	1.00	1	1.00	1	1.00	0	0.00
Chemist 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Chemist 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 3	SR1000	2	1.50	2	1.50	2	1.50	0	0.00
Cust Svc Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Cust Svc Field Rep 1	SR0500	13	13.00	13	13.00	13	13.00	0	0.00
Cust Svc Field Rep 2	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Cust Svc Field Rep 3	SR0700	21	21.00	21	21.00	21	21.00	0	0.00
Cust Svc Rep 1	GS0300	2	2.00	2	2.00	2	2.00	0	0.00
Custodian 2	TG0500	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 2	SR1300	24	24.00	26	26.00	26	26.00	0	0.00
Engineer 3	SR1400	4	4.00	4	4.00	4	4.00	0	0.00
Engineer In Training	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Engineering Tech 1	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Engineering Tech 2	SR0800	17	17.00	17	17.00	17	17.00	0	0.00
Engineering Tech 3	SR1000	34	34.00	34	34.00	34	34.00	0	0.00
Envir Compliance Officer 2	SR1000	5	4.50	5	4.50	5	4.50	0	0.00
Envir Compliance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Envir Laboratory Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Envir Tech	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Engineering Tech 2	SR0800	17	17.00	17	17.00	17	17.00	0	0.00
Engineering Tech 3	SR1000	34	34.00	34	34.00	34	34.00	0	0.00
Equip Mechanic	TG1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 2	TG0700	13	13.00	13	13.00	13	13.00	0	0.00
Equip Operator 3	TG0800	11	11.00	11	11.00	11	11.00	0	0.00
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY 2012		FY 2013		FY 2014		FY13 - FY14	
		Budgeted		Budgeted		Budgeted		Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Finance Officer 3	SR1200	6	6.00	7	7.00	7	7.00	0	0.00
Fleet Mgr - Heavy Equip	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG1200	8	8.00	8	8.00	8	8.00	0	0.00
Indust Electrician 2	TL1200	5	5.00	5	5.00	5	5.00	0	0.00
Indust Electronics Tech 1	TG1300	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electronics Tech 2	TL1300	4	4.00	4	4.00	4	4.00	0	0.00
Indust Maint Supv 1	TS1200	8	8.00	8	8.00	8	8.00	0	0.00
Indust Maint Supv 2	TS1300	9	9.00	9	9.00	9	9.00	0	0.00
Indust Mechanic 1	TG1100	22	22.00	22	22.00	23	23.00	1	1.00
Indust Mechanic 2	TL1100	10	10.00	10	10.00	10	10.00	0	0.00
Indust Tech Master	TL1400	44	44.00	44	44.00	44	44.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Maint & Repair Leader 1	TL0700	19	19.00	19	19.00	19	19.00	0	0.00
Maint & Repair Leader 2	TL0900	34	34.00	34	34.00	34	34.00	0	0.00
Maint & Repair Worker 2	TG0400	2	2.00	2	2.00	2	2.00	0	0.00
Masonry Worker	TG0900	1	1.00	1	1.00	1	1.00	0	0.00
Meter Repairer 1	TG0600	2	2.00	2	2.00	2	2.00	0	0.00
Occupational Health Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Rep 3	SR0600	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Spec 1	SR0700	10	10.00	10	10.00	10	10.00	0	0.00
Office Support Spec 2	SR0800	13	13.00	13	13.00	13	13.00	0	0.00
Paint & Body Repairer	TG1100	1	1.00	1	1.00	1	1.00	0	0.00
Painter 1	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Plumber	TG1100	4	4.00	4	4.00	4	4.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Purchasing Contract Specialist	HS1400	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Security Officer Coord	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Skilled Craft Worker 2	TG1000	2	2.00	2	2.00	2	2.00	0	0.00
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

Title	Grade	FY 2012 Budgeted		FY 2013 Budgeted		FY 2014 Budgeted		FY13 - FY14 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Stores Supv	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Svc Rep 1	SR0600	7	7.00	7	7.00	7	7.00	0	0.00
System Svcs Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Technical Specialist 1	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Technical Specialist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Technical Svcs Coord	SR1100	10	10.00	10	10.00	10	10.00	0	0.00
Training Coord	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Treatment Plant Asst Mgr	SR1200	2	2.00	3	3.00	8	8.00	5	5.00
Treatment Plant Mgr	SR1300	6	6.00	6	6.00	6	6.00	0	0.00
Treatment Plant Shift Operator	TS0900	14	14.00	14	14.00	14	14.00	0	0.00
Treatment Plant Shift Supv	TS1100	7	7.00	7	7.00	9	9.00	2	2.00
Treatment Plant Supt	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Tech 1	TG0800	41	41.00	41	41.00	41	41.00	0	0.00
Treatment Plant Tech 2	TG1100	39	39.00	39	39.00	39	39.00	0	0.00
Treatment Plant Tech 3	TL1100	4	4.00	4	4.00	4	4.00	0	0.00
Utility System Helper	TG0500	6	6.00	6	6.00	6	6.00	0	0.00
Water Maint Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00
Water Maint Tech 1	TG0300	26	26.00	29	29.00	29	29.00	0	0.00
Water Maint Tech 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Tech 3	TG0600	15	15.00	15	15.00	15	15.00	0	0.00
Water Quality Ananlyst 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	4	4.00	4	4.00	4	4.00	0	0.00
Water Svcs Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>701</b>	<b>700.00</b>	<b>708</b>	<b>707.00</b>	<b>716</b>	<b>715.00</b>	<b>8</b>	<b>8.00</b>
<b>W&amp;S SW Stormwater Operating 67431</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Central Supply Room Supv		3	3.00	3	3.00	3	3.00	0	0.00
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	SR1200	12	12.00	12	12.00	12	12.00	0	0.00
Engineer 2	SR1300	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Engineering Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	10	10.00	10	10.00	10	10.00	0	0.00
Envir Compliance Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Envir Compliance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 2	TG0700	7	7.00	7	7.00	7	7.00	0	0.00
Equip Operator 3	TG0800	4	4.00	4	4.00	4	4.00	0	0.00
Indust Maint Supv 2	TS1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 1	TL0700	2	2.00	2	2.00	2	2.00	0	0.00

# 65 Water & Sewer Services Fund-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY13 - FY14</u>	
		<u>Budgeted</u>		<u>Budgeted</u>		<u>Budgeted</u>		<u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Maint & Repair Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00
Maint & Repair Worker 1	TG0300	8	8.00	8	8.00	8	8.00	0	0.00
Maint & Repair Worker 2	TG0400	9	9.00	9	9.00	9	9.00	0	0.00
Masonry Worker	TG0900	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Planner 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Technical Svcs Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>93</b>	<b>93.00</b>	<b>93</b>	<b>93.00</b>	<b>93</b>	<b>93.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>794</b>	<b>793.00</b>	<b>801</b>	<b>800.00</b>	<b>809</b>	<b>808.00</b>	<b>8</b>	<b>8.00</b>

# 66/67/69 Hospital Authority-At a Glance

## Mission

Nashville General Hospital at Meharry is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College and Vanderbilt University, the medical staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers. In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity.

Bordeaux Long-Term Care, a division of the Hospital Authority in alliance with Nashville General Hospital, is a publicly supported facility committed to individualized resident care. As a regional leader in the provision of skilled nursing, rehabilitation services, intermediate care and palliative care, we are committed to involving our internal and external communities in providing comprehensive services and activities to our residents without regard to gender, ethnic or racial background, sexual preference or socioeconomic status. Working together with our Meharry Medical College partner, the community and Nashville General Hospital allows for an educational environment for residents and staff to promote creativity, innovation and clinical excellence. We also strive to improve the skills and ability of our management staff to achieve the highest optimum functioning for our residents. In order to make a positive difference for our residents, employees, physicians and community, exceeding expectations of all will be a way of life at Bordeaux Long-Term Care.

Knowles Assisted Living and Adult Day Services, a division of the Hospital Authority, is a publicly funded 100 bed assisted living and adult day service center committed to providing a continuum of innovative care and support to aging adults of Davidson County. Knowles Home and Adult Day Services promotes quality living for aging adults challenged by economic, social, physical and cognitive issues by helping them live in the most independent environment possible. We assist in life's transitions to appropriate levels of care by linking people, information and resources. The responsibilities for these services were transferred to the Hospital Authority in the 2005 fiscal year.

## Budget Summary

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund – Metro Subsidy	<u>\$43,190,700</u>	<u>\$47,483,100</u>	<u>\$38,690,700</u>
<b>Total Expenditures and Transfers</b>	<u>\$43,190,700</u>	<u>\$47,483,100</u>	<u>\$38,690,700</u>
<b>Expenditures Per Capita</b>			

## Positions

Total Budgeted Positions – General	615	598	502
Total Budgeted Positions – Bordeaux	466	469	326
Total Budgeted Positions – Knowles	54	57	50
*Prior to any service reduction or eliminations, if required			

## Contacts

Board Chairman: Waverly D. Crenshaw, J.D.	email: waverly.crenshaw@wallerlaw.com
Interim Chief Executive Officer: Jason E. Boyd, FACHE	email: jason.boyd@nashvilleha.org
Interim Chief Financial Officer: Bob Lonis	email: robert.lonis@nashvilleha.org

1818 Albion Street 37208

Phone: 341-4491 FAX: 341-4493

# 66/67/69 Hospital Authority-At a Glance

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## Accomplishments

- Hospital Authority's direct expenses for FY2013 are projected to decrease \$13.5M or 10.1% over FY2012.
  - Nashville General Hospital at Meharry is projected to provide \$93M in uncompensated care for FY2013, up from \$82M or 13.4% in FY 2012.
  - Completed the 2012 calendar year under the Metro Employee Healthcare Incentive Program providing services to approximately 3,535 patient visits, yielding Hospital gross revenues of \$4.6M, and approximately \$1.7M in net revenues. NES joined the program in December 2012.
  - Recruited key physician specialists in cooperation with Meharry Medical College:
    - Surgical specialists in General Surgery and Urology.
    - Hematologist/Oncologist, Ophthalmologist, Pediatrician, Primary Care, and Psychiatrist.
  - Restructuring agreements to performance based models.
  - Received matching Federal Public Hospital Supplemental Funds for the third consecutive year.
  - Bordeaux Long-Term Care will expand its ventilator unit from 22 to 38 beds in April 2013. Linde RSS unit at BLTC was named their most successful unit in North America.
  - Bordeaux Long-Term Care will continue efforts to streamline operations resulting in improvements and expense reductions.
  - Work Related Injury Program (WRIP) implemented November 2011 has realized nearly 50% savings, approximately \$700K annually, over prior program.
  - Implemented new voice recognition Information System which automates transcription and provides same-day signed radiology reports.
  - Implemented a new system (PACS) that allows comprehensive access for all computers in the hospital. This new system contains added functionality such as orthopedic template software which enables the orthopedic surgeon to electronically measure and size for prosthetic devices, such as hips and knees.
  - Retrofitted current mammography machine to offer digitally acquired imaging in 2013 to augment our women's health services.
  - Installed 16 slice CT to enhance patient care and image quality.
  - Completed implementation of Physician Order Entry resulting in increased patient safety, enhanced accuracy and quicker testing.
  - Successful Joint Commission and State surveys at Nashville General Hospital at Meharry and Bordeaux Long-Term Care in FY2013.
  - Celebrated 10th Anniversary of Mammograms in May program, which has served 4,792 women, finding 22 with undiagnosed breast cancer.
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## Goals

- Develop a sustainable Capital Funding program to upgrade facility and replace aged equipment with current technology.
  - Continue to refine/implement MHA staffing productivity model.
  - Top decile with our quality indicator / and satisfaction reporting.
  - Continued redesign of hospital specialty clinic and emergency room access and availability to promote efficiency and patient satisfaction in these two critical areas.
  - Continue to implement programs to assure compliance with federal and state regulations, and utilize best practices to improve quality of life for patients & residents.
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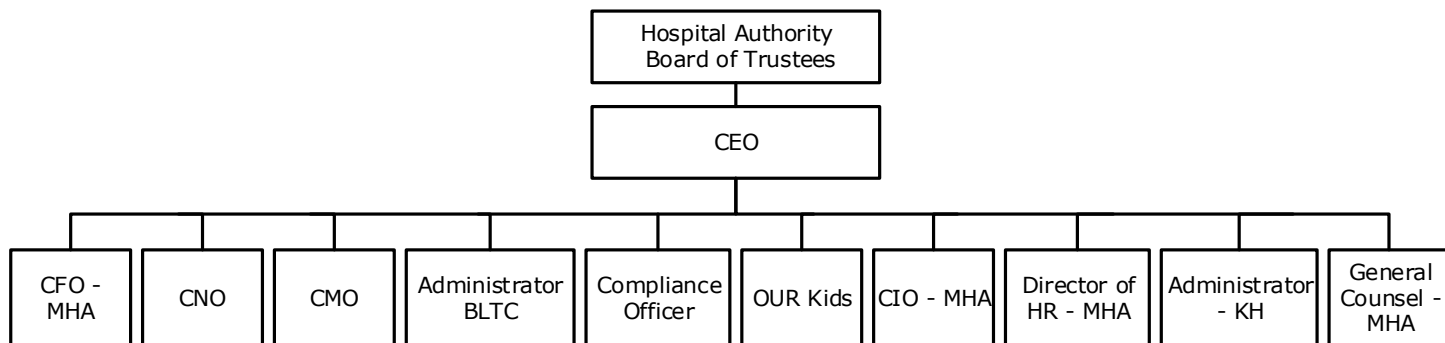
## Strategic Issues

- Maintenance of adequate TennCare safety net funding amidst proposed changes by the Affordable Healthcare Act.
- Expand primary care access in our community.
- Expand referral relationships with community-based health centers/city-based health services.
- Support Meharry Medical Group in recruitment of additional key medical staff resources.
- Complete implementation of a multi-year development plan that addresses the growing needs of our community to create a sustainable business model.
- Integrate the impact of Health Care Reform legislation into hospital operations.
- Evaluate change from Horizon to Paragon platform for certain Hospital Information System applications in order to provide a shared single server environment in order to mitigate maintained costs.



# 66/67/69 Hospital Authority-At a Glance

## Organizational Structure



# 66/67/69 Hospital Authority-At a Glance

## Clinical Programs and Services

### **MEDICAL**

Cardiology  
Dermatology  
Endocrinology  
Gastroenterology  
Hematology/Oncology  
Infectious Diseases  
Internal Medicine  
Neurology  
Nephrology  
Pathology  
Pulmonology  
Rheumatology  
Women's Services

### **SURGICAL**

Anesthesiology  
Ear, Nose & Throat (ENT)  
General Surgery  
Ophthalmology  
Orthopedics  
Plastic Surgery  
Thoracic Surgery  
Urology  
Vascular Surgery

### **AMBULATORY SERVICES**

Outpatient Infusion Center  
Same Day Surgery  
The Clinics at NGH

#### Graduate Medical Education Programs

Surgery  
Medicine  
Family Practice  
OB/Gyn  
Rheumatology  
Transition (Preventive & Occupational)

#### Long-Term Care

Skilled Nursing  
Rehabilitation Services  
Intermediate Care  
Palliative Care

#### Health Sciences Education

Radiologic Technology  
Cardiographic Technician (EKG) Certification  
Medical Imaging Preceptorship in CT & MRI  
Advanced Placement Radiography

#### Residential Care

Home Assisted Living  
Adult Day Services

# 75 Metro Action Commission-At a Glance

<b>Mission</b>	Metropolitan Action Commission changes lives, embodies a spirit of hope, improves communities and makes Nashville a better place to live. We care about the entire community and are dedicated to helping people help themselves and each other.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	Special Purpose Fund	\$ 27,668,200	\$ 28,285,500	\$ 28,256,100
	<b>Total Expenditures and Transfers</b>	<u>\$ 27,668,200</u>	<u>\$ 28,285,500</u>	<u>\$ 28,256,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 145,200	\$ 145,200	\$ 145,200
	Other Governments and Agencies	21,289,200	21,312,400	21,283,000
	Other Program Revenue	257,000	100,000	100,000
	<b>Total Program Revenue</b>	\$ 21,691,400	\$ 21,557,600	\$ 21,528,200
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	5,976,800	6,727,900	6,727,900
	<b>Total Revenues</b>	<u>27,668,200</u>	<u>28,285,500</u>	<u>28,256,100</u>
	<b>Expenditures Per Capita</b>	\$ 43.52	\$ 45.14	\$ 44.46
	In addition to the Special Purpose Funds, MAC receives an operating subsidy of \$4,000,000 from Metro. See Administrative Section #01101204.			
<b>Positions</b>	Total Budgeted Positions	378	377	382
<b>Contacts</b>	Director: Cynthia Croom Finance Manager: Melissa Weaver  800 2 <sup>nd</sup> Avenue North 37201	email: cynthia.croom@nashville.gov email: melissa.weaver@nashville.gov  Phone: 862-8860 FAX: 862-8881		

# 75 Metro Action Commission-At a Glance

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## Accomplishments

- The agency kicked off its new three year pilot program, MAC4JOBS (Making A Difference for Jobs), an initiative designed to assist Head Start and Early Head Start parents in obtaining livable wage jobs.
  - The Head Start Program, during its federal triennial review, was commended for its management systems with specific recognition given to the more than \$15 million invested in new building construction and renovation, the amount of local support received by the program from Metro Government, and the low cost of fuel in its transportation division.
  - The Food Service program expanded its services to provide meals for school age children in three Nashville After Zone Alliance (NAZA) sites. Additionally, the Summer Food Service program served 223,880 breakfast and lunch meals at 110 locations throughout Davidson County during the months of June and July.
  - Through a Family Partnership, Early Head Start (EHS) Parents were identified as needing their GED. The EHS Program partnered with the Metropolitan Action Commission (MAC) Adult Education Program and was able to assist them in obtaining their GED this fiscal year.
  - The Head Start Program participates in the Early Childhood Environmental Rating Scales (ECERS). This scale is used to assess quality in Head Start Classrooms. Towards that end, all Head Start Centers have received the 3 Star rating supplied by the Department of Human Services.
  - The Adult Education program was recognized this year at the Southeast Association of Community Action Conference held in Miami, Florida when one of our students received the self-sufficiency award for completing his GED and going on to train as a welder and obtain a job in his field, earning a livable wage through assistance from the agency.
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## Goals

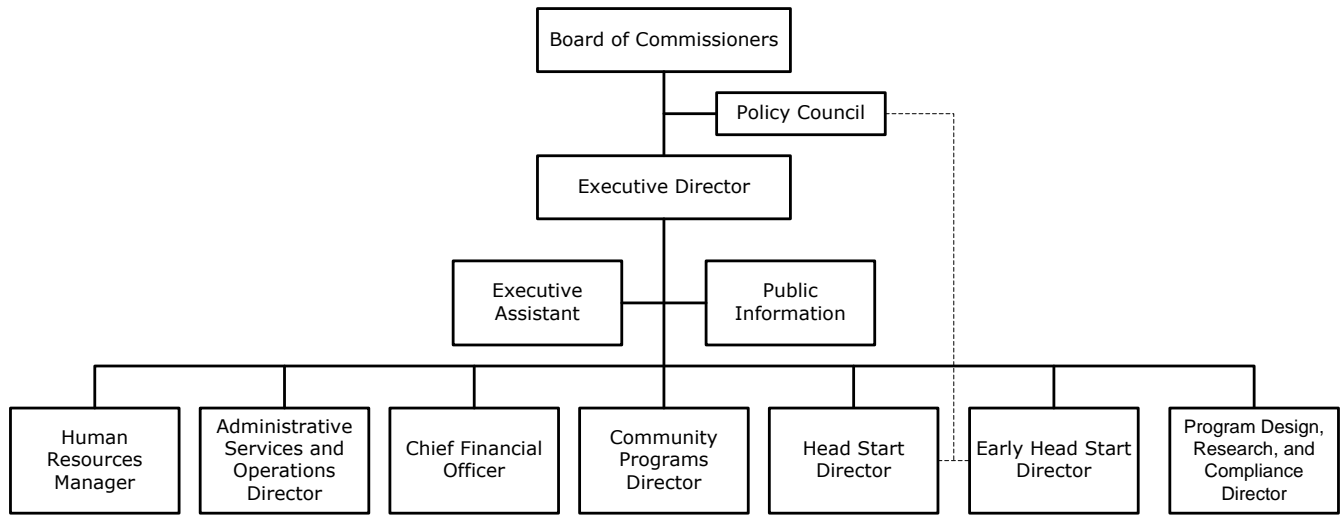
- By 2014, low income people will experience an increase in opportunity to be heard concerning issues in their community, as well as see positive results from their input.
  - By 2014, the Nashville community will experience an increase in community improvements & capacity to serve those in poverty.
  - By 2014, Nashville will experience an increase in children receiving positive early childhood experiences & work toward the achievement of school readiness goals.
  - By 2014, customers will experience a decrease in barriers to initial or continuous employment.
  - By 2014, customers will experience an agency with an enhanced capacity to achieve results.
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## Strategic Issues

- Nashville/Davidson county residents living in poverty are increasingly non-English speaking and low income working families, who are dispersed throughout the county, which results in the need to access targeted services in locations where services are currently unavailable.
- Federal changes in Head Start/Early Head Start have mandated increased academic qualifications for teachers and assistant teachers that must be achieved by 2013, increasing the difficulty of the agency to find qualified staff for Head Start classrooms.
- Reduction in federal, state and local funding as well as a change in emphasis for the Community Development Block Grant Program (CDBG) reduces the amount of funding available for emergency services.
- The lack of involvement of low income residents in planning/developing services that impact their community, if not properly addressed will result in a lack of utilization of community resources and diminished capacity of the residents to advocate for themselves.
- Changes to federal funding creates uncertainty about available services in communities increasing the need for a strategy for service delivery, seamless intake systems, and ways to share dwindling resources.

# 75 Metro Action Commission-At a Glance

## Organizational Structure



## Programs

### Community Empowerment

Community Advocacy

### Child and Family Development

Educational Child Development  
 Nutrition Services  
 Families and Communities as Partners  
 Child Health and Wellness

### Self-Sufficiency

Low-Income Home Energy and Emergency Assistance  
 Health Improvement

### Community Partnership and Linkages

Service Coordination

### Administrative

Administration and Leasehold  
 Non-allocated Financial Transactions

# 75 Metro Action Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation	Impact		
<b>NAZA Grant Reduction</b>			
Budget Alignment	SPF**	\$(29,400)	Budget adjustment to reflect grant funding for FY14 for the NAZA grant which provides after school meals
<b>Head Start Position Alignment</b>			
Adjustment of Head Start positions	SPF	5.00 FTEs	No fiscal impact
<b>Special Purpose Funds Total</b>		\$(29,400) 5.00 FTEs	

\*\* SPF – Special Purpose Funds

\*Total FY14 Operating Subsidy amount is \$4,000,000. See Administrative Section #01101204.

# 75 Metro Action Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,275,100	13,664,585	14,473,800	14,543,500	69,700	0.48%
<b>OTHER SERVICES:</b>						
Utilities	379,750	306,277	344,450	344,450	0	0.00%
Professional & Purchased Services	7,663,610	6,992,400	7,072,910	7,013,710	(59,200)	-0.84%
Travel, Tuition, and Dues	146,900	119,567	160,200	160,200	0	0.00%
Communications	184,700	148,141	233,100	231,800	(1,300)	-0.56%
Repairs & Maintenance Services	80,200	27,935	68,600	68,500	(100)	-0.15%
Internal Service Fees	599,200	613,332	629,900	740,500	110,600	17.56%
Other Expenses	1,984,040	2,009,834	2,030,140	1,887,040	(143,100)	-7.05%
<b>TOTAL OTHER SERVICES</b>	<b>11,038,400</b>	<b>10,217,486</b>	<b>10,539,300</b>	<b>10,446,200</b>	<b>(93,100)</b>	<b>-0.88%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>25,313,500</b>	<b>23,882,071</b>	<b>25,013,100</b>	<b>24,989,700</b>	<b>(23,400)</b>	<b>-0.09%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>2,354,700</b>	<b>2,904,549</b>	<b>3,272,400</b>	<b>3,266,400</b>	<b>(6,000)</b>	<b>-0.18%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>27,668,200</b>	<b>26,786,620</b>	<b>28,285,500</b>	<b>28,256,100</b>	<b>(29,400)</b>	<b>-0.10%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	145,200	141,995	145,200	145,200	0	0.00%
Federal (Direct & Pass Through)	21,289,200	20,623,239	21,312,400	21,283,000	(29,400)	-0.14%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	257,000	25,143	100,000	100,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,691,400</b>	<b>20,790,377</b>	<b>21,557,600</b>	<b>21,528,200</b>	<b>(29,400)</b>	<b>-0.14%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	1,447	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>5,976,800</b>	<b>6,664,153</b>	<b>6,727,900</b>	<b>6,727,900</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,668,200</b>	<b>27,455,977</b>	<b>28,285,500</b>	<b>28,256,100</b>	<b>(29,400)</b>	<b>-0.10%</b>
<b>Expenditures Per Capita</b>	<b>\$43.52</b>	<b>\$42.14</b>	<b>\$45.14</b>	<b>\$44.46</b>	<b>(\$0.68)</b>	<b>-1.51%</b>

# 75 Metro Action Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MAC Admin &amp; Leasehold 31500</b>									
Account Clerk 2	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Officer	MC0800	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs & Operations Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Exec Dir	MC1400	1	1.00	1	1.00	1	1.00	0	0.00
Exec Secretary	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	MC0900	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst 1	MC0900	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Manager - MAC	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Manger-MAC	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep - MAC	MC1200	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>12.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Headstart Grant 31502</b>									
Admin Officer, Head Start	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Officer, Records Mgt	MC0800	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Transportation Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
ASST - PROGRAM (SUPPORT)		0	0.00	1	1.00	1	1.00	0	0.00
Asst Dir Of Head Start		1	1.00	0	0.00	0	0.00	0	0.00
Bus Driver	MC0500	29	29.00	25	25.00	25	25.00	0	0.00
Center Mgr 1	MC1000	7	7.00	7	7.00	7	7.00	0	0.00
Center Mgr 2	MC1100	7	7.00	7	7.00	7	7.00	0	0.00
Compliance-Monitoring Mgr	MC1200	0	0.00	1	1.00	2	2.00	1	1.00
Custodian	MC0200	12	12.00	13	13.00	13	13.00	0	0.00
Data Entry Specialist	MC0600	1	1.00	0	0.00	0	0.00	0	0.00
Disabilities Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Early Head Start Director	MC1300	0	0.00	1	1.00	1	1.00	0	0.00
Education and Training Asst	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
Education Planning Specialist	MC1200	0	0.00	1	1.00	1	1.00	0	0.00
EHS Hlth Mentl Hlth & Dis Coord	MC0900	0	0.00	1	1.00	1	1.00	0	0.00
Erly Head Start Family Spec II	MC0700	0	0.00	2	2.00	2	2.00	0	0.00
Erly Hed Start Edu Svc Prg Cor	MC1000	0	0.00	1	1.00	1	1.00	0	0.00
Family Svcs Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Family Svcs Spec 1	MC0600	3	3.00	3	3.00	3	3.00	0	0.00
Family Svcs Spec 2	MC0700	31	31.00	29	29.00	29	29.00	0	0.00
General Maint Worker	MC0500	3	3.00	3	3.00	3	3.00	0	0.00
General Svcs Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Headstart Teacher 1	MC0600	6	6.00	5	5.00	9	9.00	4	4.00



# 75 Metro Action Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MAC Headstart Grant 31502 (Continued)</b>									
Headstart Teacher 2	MC0800	65	65.00	66	66.00	66	66.00	0	0.00
Headstart Teacher 3-Mast Deg	MC0900	3	3.00	3	3.00	3	3.00	0	0.00
Health & Disabilitie Asst-MAC	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Hlth Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Coord	MC1000	0	0.00	1	1.00	1	1.00	0	0.00
Parent Involvement Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Software Support Spec	MC0600	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Asst	MC0100	82	82.00	82	82.00	82	82.00	0	0.00
Transportation Mgr	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>262</b>	<b>262.00</b>	<b>265</b>	<b>265.00</b>	<b>270</b>	<b>270.00</b>	<b>5</b>	<b>5.00</b>
<b>MAC LIHEAP Grant 31503</b>									
Eligibility Counselor 2	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC CSBG Grant 31504</b>									
Adult Ed and Training Mgr		0	0.00	1	1.00	1	1.00	0	0.00
Adult Education Career Coach	MC0800	1	1.00	0	0.00	0	0.00	0	0.00
CSBG/LIHEAP Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
CSBG/LIHEAP Special Svc Coord	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
Eligibility Counselor 1	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Eligibility Counselor 2	MC0700	6	6.00	6	6.00	6	6.00	0	0.00
Literacy Instructor 2	MC0800	3	3.00	3	3.00	3	3.00	0	0.00
Program Assistant/ CSBG-LIHEAP	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Self Sufficienc Prog Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Trainer/Comm Services-MAC	MC0800	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>16</b>	<b>16.00</b>	<b>16</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Summer Food Program 31505</b>									
Administrative Officer-Seasona	MC0800	2	2.00	2	2.00	2	2.00	0	0.00
Food Service Wkr 1 - Seasonal	MC0200	14	12.96	14	12.96	14	12.96	0	0.00
Food Service Worker II-Seasona	MC0300	8	8.00	8	8.00	8	8.00	0	0.00
Food Svs Transport Dvr-Season	MC0500	12	12.00	12	12.00	12	12.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>36</b>	<b>34.96</b>	<b>36</b>	<b>34.96</b>	<b>36</b>	<b>34.96</b>	<b>0</b>	<b>0.00</b>
<b>MAC CACFP 31506</b>									
Food Svc Worker 1	MC0200	5	5.00	5	5.00	5	5.00	0	0.00
Food Svc Worker 2	MC0400	8	8.00	8	8.00	8	8.00	0	0.00
Food Svcs Mgr	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Coord	MC1000	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>15.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>

# 75 Metro Action Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MAC BF/AF Care Program 31508</b>									
Teacher Asst	MC0100	31	14.88	31	14.88	31	14.88	0	0.00
<b>Total Positions &amp; FTE</b>		<b>31</b>	<b>14.88</b>	<b>31</b>	<b>14.88</b>	<b>31</b>	<b>14.88</b>	<b>0</b>	<b>0.00</b>
<b>*MAC ARRA Early HeadStart Grnt 31520</b>									
ASST - PROGRAM (SUPPORT)		1	1.00	0	0.00	0	0.00	0	0.00
Early Head Start Director	MC1300	1	1.00	0	0.00	0	0.00	0	0.00
EHS Hlth Mentl Hlth & Dis Coor	MC0900	1	1.00	0	0.00	0	0.00	0	0.00
Erly Head Start Family Spec II	MC0700	2	2.00	0	0.00	0	0.00	0	0.00
Erly Hed Start Edu Svc Prg Cor	MC1000	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>378</b>	<b>360.84</b>	<b>377</b>	<b>359.84</b>	<b>382</b>	<b>364.84</b>	<b>5</b>	<b>5.00</b>

# 76 Nashville Career Advancement Center-At a Glance

**Mission** To ensure the Middle Tennessee workforce is aligned with the region's long-range economic needs, Workforce Investment funds will provide training and credentials which develop talent for high demand and high skill careers.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 8,381,400	\$ 8,381,300	\$ 6,920,000
<b>Total Expenditures and Transfers</b>	<b>\$ 8,381,400</b>	<b>\$ 8,381,300</b>	<b>\$ 6,920,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	8,286,000	8,286,000	6,824,700
Other Program Revenue	100	100	100
<b>Total Program Revenue</b>	<b>\$ 8,286,100</b>	<b>\$ 8,286,100</b>	<b>\$ 6,824,800</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and	95,300	95,200	95,200
<b>Total Revenues</b>	<b>\$ 8,381,400</b>	<b>\$ 8,381,300</b>	<b>\$ 6,920,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 13.18</b>	<b>\$ 13.37</b>	<b>\$ 10.89</b>

<b>Positions</b>	Total Budgeted Positions	46	46	43

<b>Contacts</b>	Director: Paul Haynes	email: paul.haynes@nashville.gov
	Financial Manager: Ed Bryan	email: ed.bryan@nashville.gov
	621 Mainstream Drive, Suite 210 37228	Phone: 862-8890 FAX: 862-8910

# 76 Nashville Career Advancement Center-At a Glance

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## Accomplishments

- The Workforce Investment Act funding provided services to 2,977 participants with 1,641 receiving scholarships for training in high demand occupations.
- The Metro Summer Internship Program employed 50 Davidson County high school juniors for four weeks during the summer. The Program, in its 8th year, places selected young people in Metro Offices and Departments. In addition, Workforce Investment Act Youth programs provided dropout prevention and dropout re-engagement services to 890 young people.
- The Incumbent Worker training program assisted 4 employers in upgrading the skills of 81 employees. This training helped the employers to avoid layoffs and to increase productivity.
- The On-The-Job Training (OJT) program assisted 1 employer in training 30 new employees.
- 192 visits were made to the various career centers by employers to secure the employees needed for their operations. In addition, we assisted another 11 employers and 903 workers at their locations through our Rapid Response operation, designed to assist with layoffs.
- The National Career Readiness Certificate (CRC) verifies to employers that an individual has essential core employability skills in Reading, Math and Locating Information. NCAC has administered 2,443 CRC tests to individuals seeking employment.
- NCAC continues to provide resources and leadership to the Human Resources corporate community through a variety of partnerships. Specifically, through a partnership with the Middle Tennessee Diversity Forum, NCAC has facilitated discussions with area employers on initiatives and opportunities to serve emerging demographic populations in the area.

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## Goals

- By the year 2013, individuals actively seeking work at NCAC will have their employment needs met as evidenced by 81% employment within six months after exiting from the program.
- By the year 2013, NCAC youth customers will experience an increase in a linkage to jobs and education as evidenced by 63% of youth being placed in employment or education.
- By the year 2013, job seekers at NCAC will experience higher wages and long term employability, as evidenced by an 88% retention rate reported after one year of going to work.

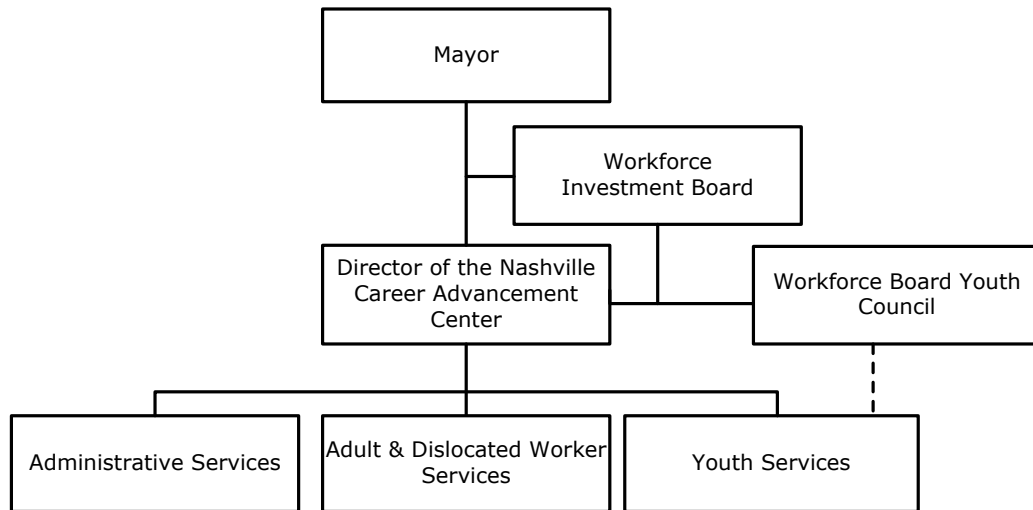
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## Strategic Issues

- Although economic growth has improved since 2008, demand remains high for career center services to match job seekers with jobs, resulting in a lower percentage of job seekers linked directly to employment.
- Based on the latest industry data, there are an increasing number of workers who do not have the skills that are needed/requested by employers, resulting in longer terms of unemployment and lower wages in lower skilled jobs for jobseekers.
- Since the Workforce Investment Act was implemented, Federal funded support for employment and training programs has decreased, resulting in fewer resources for services to the area's unemployed and underemployed workers.
- Over the past years in Middle Tennessee, there has been an increase in the number of youth who are not equipped with the academic or social skills that would allow them to support themselves, resulting in youth who cannot get and maintain a job.

# 76 Nashville Career Advancement Center-At a Glance

## Organizational Structure



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## Programs

### Employment Resources Career Center

Job Seeker

# 76 Nashville Career Advancement Center-At a Glance

## Budget Changes and Impact Highlights

Recommendation	Impact
<b>Grant Fund Reduction</b>	
Reduction in Federal Grants	SPF** \$(1,461,300) (3.02 FTEs) Reduction of operating budget due to reduced grant funding; minimal impact on performance
<b>Special Purpose Funds Total</b>	\$(1,461,300) (3.02 FTEs)
<b>TOTAL</b>	\$(1,461,300) (3.02 FTEs)

\* Total FY14 Operating Subsidy amount is \$95,600. See Administrative Section #01101213.

\*\* SPF – Special Purpose Funds

# 76 Nashville Career Advancement Center-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	3,101,700	2,904,523	3,247,100	3,166,800	(80,300)	-2.47%
<b>OTHER SERVICES:</b>						
Utilities	6,500	6,708	7,600	7,600	0	0.00%
Professional and Purchased Services	1,942,500	1,773,320	1,804,100	1,655,200	(148,900)	-8.25%
Travel, Tuition, and Dues	2,353,200	2,307,556	2,365,200	1,361,700	(1,003,500)	-42.43%
Communications	44,000	38,833	46,500	42,900	(3,600)	-7.74%
Repairs and Maintenance Services	3,000	1,112	3,000	3,000	0	0.00%
Internal Service Fees	61,400	61,400	61,400	77,600	16,200	26.38%
Other Expense	869,100	1,580,812	846,400	605,200	(241,200)	-28.50%
<b>TOTAL OTHER SERVICES</b>	<b>5,279,700</b>	<b>5,769,741</b>	<b>5,134,200</b>	<b>3,753,200</b>	<b>(1,381,000)</b>	<b>-26.90%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,381,400</b>	<b>8,674,264</b>	<b>8,381,300</b>	<b>6,920,000</b>	<b>(1,461,300)</b>	<b>-17.44%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,381,400</b>	<b>8,674,264</b>	<b>8,381,300</b>	<b>6,920,000</b>	<b>(1,461,300)</b>	<b>-17.44%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	8,286,000	7,546,014	8,286,000	6,824,700	(1,461,300)	-17.64%
State Direct	0	192,500	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100	842,534	100	100	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,286,100</b>	<b>8,581,048</b>	<b>8,286,100</b>	<b>6,824,800</b>	<b>(1,461,300)</b>	<b>-17.64%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>95,300</b>	<b>91,640</b>	<b>95,200</b>	<b>95,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,381,400</b>	<b>8,672,688</b>	<b>8,381,300</b>	<b>6,920,000</b>	<b>(1,461,300)</b>	<b>-17.44%</b>
<b>Expenditures Per Capita</b>	<b>\$13.18</b>	<b>\$13.65</b>	<b>\$13.37</b>	<b>\$10.89</b>	<b>(\$2.48)</b>	<b>-18.55%</b>

# 76 Nashville Career Advancement Center-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>NCAC Expenditure Clearing 31000</b>									
Accountant-NCAC		0	0.00	0	0.00	1	1.00	1	1.00
Accounting Assoc - NCAC		1	1.00	1	1.00	0	0.00	-1	-1.00
Accounts Clerk-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Acct/HR Mgr/EEO-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Career Coach-NCAC		18	17.60	18	18.00	17	17.00	-1	-1.00
Career Dev Mgr-NCAC		2	2.00	2	2.00	2	2.00	0	0.00
CD Program Assoc - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Contract Admin - NCAC		2	2.00	2	2.00	1	1.00	-1	-1.00
Data Coord-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Op II - NCAC		2	2.00	2	2.00	2	2.00	0	0.00
Dir of Ops & Business Develop		0	0.00	0	0.00	1	1.00	1	1.00
Director of Ancillary Services	HO2603	0	0.00	0	0.00	1	1.00	1	1.00
Director of Programs - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Economic Dev Dir - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Employee Srvs Asst-NCAC		0	0.00	0	0.00	1	0.48	1	0.48
Enterprise Emp Coord - NCAC		1	0.50	1	0.50	0	0.00	-1	-0.50
Executive Asst - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Executive Director - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Finance Dir - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
IS Director - NCAC		1	1.00	1	1.00	0	0.00	-1	-1.00
Public Relations Assoc- NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Receptionist - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Sr. CDF Support - NCAC		4	4.00	4	4.00	3	3.00	-1	-1.00
Systems Spec - NCAC		1	1.00	1	1.00	0	0.00	-1	-1.00
Youth & Com Srvs Dir-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Youth and Comm Srvs Coord-DPN	NS	1	1.00	1	1.00	1	1.00	0	0.00
Youth Employment Liaison		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>46</b>	<b>45.10</b>	<b>46</b>	<b>45.50</b>	<b>43</b>	<b>42.48</b>	<b>-3</b>	<b>-3.02</b>
<b>Department Totals</b>		<b>46</b>	<b>45.10</b>	<b>46</b>	<b>45.50</b>	<b>43</b>	<b>42.48</b>	<b>-3</b>	<b>-3.02</b>



# 78 Metro Transit Authority-At a Glance

<b>Mission</b>	The mission of the MTA is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	MTA Component Unit Fund	\$ 53,009,900	\$ 60,044,900	\$ 65,899,400
	<b>Total Expenditures and Transfers</b>	<u>\$ 53,009,900</u>	<u>\$ 60,044,900</u>	<u>\$ 65,899,400</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 12,082,500	\$ 14,331,500	\$ 15,366,800
	Other Governments and Agencies	10,667,000	12,403,000	13,222,200
	Other Program Revenue	3,939,800	3,939,800	3,939,800
	<b>Total Program Revenue</b>	\$ 26,689,300	\$ 30,674,300	\$ 32,528,800
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	26,320,600	29,370,600	33,370,600
	<b>Total Revenues</b>	<u>\$ 53,009,900</u>	<u>\$ 60,044,900</u>	<u>\$ 65,899,400</u>
	<b>Expenditures Per Capita</b>	\$ 83.39	\$ 95.81	\$ 103.70
<b>Positions</b>	Total Budgeted Positions	1	1	1
<b>Contacts</b>	Chief Executive Officer: Paul J. Ballard	email: paul.ballard@nashville.gov		
	Chief Financial Officer: Ed Oliphant	email: ed.oliphant@nashville.gov		
	430 Myatt Dr. 37115	Phone: 862-6262 FAX: 880-3945		

# 78 Metro Transit Authority-At a Glance

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## Accomplishments

- Nashville MTA buses and vans provide more than 800,000 passenger trips per month in Davidson County.
  - MTA's AccessRide service for seniors and people with disabilities continues to provide more than 30,000 trips per month.
  - MTA has successfully completed Phase 2 and is about to enter Phase 3 of the new East-West Connector project.
  - MTA continues to maintain and forge new and innovative partnerships with local employers such as Vanderbilt, Belmont, and Lipscomb Universities, the State of Tennessee and Metro Government to provide Easy Ride commuter benefits for their employees on MTA buses and rail services.
  - Nashville MTA provides an affordable transportation alternative to help citizens combat high fuel prices and improve the region's air quality.
  - MTA continues to see success with bus rapid-transit lite (BRT-Lite) service along the Gallatin Road corridor and soon to be on Murfreesboro Road. BRT-Lite provides more frequent and faster service with limited stops along busy corridors.
  - The free circulator bus service has further enhanced Nashville's citizens' and visitors' downtown mobility opportunities.
  - MTA continues to see even greater use of Music City Central (MCC), our main transit hub, due to the Regional Transit Authority's (RTA) continued expansion of regional bus services from the surrounding counties.
- 

## Goals

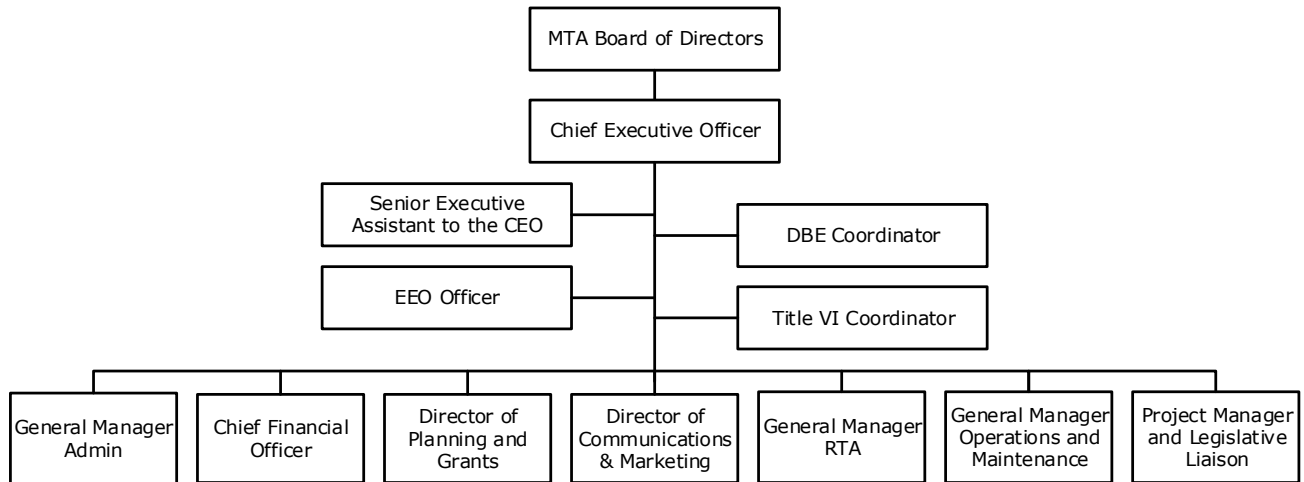
- Develop a plan to achieve dedicated funding for public transit that will allow us to meet the demands of our customers in the region.
  - Continue implementation of MTA's Master Plan allowing us to provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate over the next five years.
  - Rehabilitate the Nestor Street Garage and the new Metro Madison property so that our customers can continue to have safe, reliable, and fully accessible vehicles, and enable our employees to operate more efficiently.
- 

## Strategic Issues

- Identifying additional grant funding sources (including some type of dedicated funding) to allow for increased transit services in order to:
  - Provide convenient, frequent and reliable alternative transit choices to the automobile
  - Better serve an increasing elderly population
  - Reduce congestion
  - Reduce air pollution and greenhouse gases
  - Improve commute times
- Expanding service to meet increased demand requires investment in additional staffing and infrastructure that includes:
  - Revenue vehicle replacement and expansion
  - Adding bus drivers and mechanics
  - Having adequate building infrastructure to support current and expanded levels of service
- Managing and improving our transit services using the funding available to best serve our citizens and make public transit a viable and convenient choice for people's transportation needs.

# 78 Metro Transit Authority-At a Glance

## Organizational Structure



## Programs

### Service Improvement

Board of Directors Information  
 Convenient Alternative Transportation  
 Service Improvement

### Customer Care

Vehicle Preparation and Readiness  
 Passenger Safety  
 Getting Around in Nashville  
 Logistics  
 Access to All  
 Passenger Amenities

### Asset Management

Financial and Asset Management  
 Sales  
 Business Protection

### Support Services

Employment Services  
 Human Resources  
 Internal Support

### Administrative

Non-allocated Financial Transactions

# 78 Metro Transit Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Employment Services Program</b>			
Increase in Health expenses	SPF**	\$668,500	Enables MTA to provide continuing level of transportation services
<b>Department Wide</b>			
Increase in Wages, Fringes & FICA	SPF	385,500 2.00 FTEs, net	Enables MTA to provide continuing level of transportation services
Increase in Pension Expense	SPF	308,100	Enables MTA to provide continuing level of transportation services
Increase in Labor Expenses of approved service expansion implemented during FY2013	SPF	1,545,400	Enables MTA to provide continuing level of transportation services
Increase in Fuel	SPF	1,920,000	Enables MTA to provide continuing level of transportation services
Increase in Parts, Materials & Supplies	SPF	619,100	Enables MTA to provide continuing level of transportation services
Increase in Other Services	SPF	377,300	Enables MTA to provide continuing level of transportation services
Increase in Passenger and contract Revenue	SPF	(915,200)	Enables MTA to provide continuing level of transportation services
Increase in Other Non-transportation Revenue	SPF	(120,000)	Enables MTA to provide continuing level of transportation services
Increase in Federal Capital Operating Reimbursement	SPF	(819,100)	Enables MTA to provide continuing level of transportation services
Increase in Other, Net	SPF	28,400	Enables MTA to provide continuing level of transportation services
LOCAP and Internal Service Fees Adjustment	SPF	\$2,000	No impact on performance
<b>Special Purpose Funds Total</b>		<b>\$4,000,000</b>	
<b>TOTAL</b>		<b>\$4,000,000 2.00 FTEs</b>	

\*\* SPF – Special Purpose Funds

# 78 Metro Transit Authority-Financial

<b>MTA Component Unit Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	34,534,400	39,530,900	39,209,100	41,718,300	2,509,200	6.40%
OTHER SERVICES:						
Utilities	1,563,900	1,043,400	1,612,800	1,612,800	0	0.00%
Professional & Purchased Services	1,027,100	735,400	1,287,300	1,136,600	(150,700)	-11.71%
Travel, Tuition, and Dues	206,400	200,500	265,700	271,500	5,800	2.18%
Communications	39,100	28,400	33,500	30,500	(3,000)	-8.96%
Repairs & Maintenance Services	2,944,900	3,527,200	3,191,500	3,756,000	564,500	17.69%
Internal Service Fees	246,500	240,800	167,000	264,200	97,200	58.20%
Other Expenses	12,447,600	13,235,500	14,278,000	17,109,500	2,831,500	19.83%
TOTAL OTHER SERVICES	18,475,500	19,011,200	20,835,800	24,181,100	3,345,300	16.06%
<b>TOTAL OPERATING EXPENSES</b>	<b>53,009,900</b>	<b>58,542,100</b>	<b>60,044,900</b>	<b>65,899,400</b>	<b>5,854,500</b>	<b>9.75%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>53,009,900</b>	<b>58,542,100</b>	<b>60,044,900</b>	<b>65,899,400</b>	<b>5,854,500</b>	<b>9.75%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	12,082,500	13,369,900	14,331,500	15,366,800	1,035,300	7.22%
Federal (Direct & Pass Through)	10,667,000	11,771,900	12,403,000	13,222,200	819,200	6.60%
State Direct	3,939,800	3,939,800	3,939,800	3,939,800	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>26,689,300</b>	<b>29,081,600</b>	<b>30,674,300</b>	<b>32,528,800</b>	<b>1,854,500</b>	<b>6.05%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>26,320,600</b>	<b>26,320,600</b>	<b>29,370,600</b>	<b>33,370,600</b>	<b>4,000,000</b>	<b>13.62%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>53,009,900</b>	<b>55,402,200</b>	<b>60,044,900</b>	<b>65,899,400</b>	<b>5,854,500</b>	<b>9.75%</b>
<b>Expenditures Per Capita</b>	<b>\$83.39</b>	<b>\$87.15</b>	<b>\$95.81</b>	<b>\$103.70</b>	<b>\$13.01</b>	<b>13.58%</b>

# 78 Metro Transit Authority-Financial

<b>Title</b>	<b>Grade</b>	<b>FY 2012 Budgeted</b>		<b>FY 2013 Budgeted</b>		<b>FY 2014 Budgeted</b>		<b>FY13 - FY14 Variance</b>	
		<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>	<b>Pos.</b>	<b>FTE</b>
<b>MTA-Component Unit 60002</b>									
Chief Executive Officer- MTA		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>

# 80 Metropolitan Nashville Public Schools-At a Glance

<b>Mission</b>	Metropolitan Nashville Public Schools will provide every student with the foundation of knowledge, skills and character necessary to excel in higher education, work and life. We embrace and value a diverse student population and community. Different perspectives and backgrounds form the cornerstone of our strong public education system.			
<b>Vision</b>	Metro Nashville Public Schools will be the first choice for families.			
<b>Budget* Summary</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>Expenditures and Transfers:</b>			
	Public Education General Fund	\$ 674,034,800	\$ 723,236,000	\$ 746,420,300
	Special Purpose Funds**	146,822,563	160,824,900	167,346,900
	<b>Total Expenditures and Transfers</b>	<b>\$ 820,857,363</b>	<b>\$ 884,060,900</b>	<b>\$ 913,767,200</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 10,253,563	\$ 10,627,400	\$ 11,455,400
	Other Governments and Agencies	259,066,100	372,084,448	372,736,800
	Other Program Revenue	93,706,400	406,152	411,400
	<b>Total Program Revenue</b>	<b>\$ 363,026,063</b>	<b>\$ 383,118,000</b>	<b>\$ 384,603,600</b>
	Non-program Revenue	404,697,100	468,863,800	473,176,800
	Transfers From Other Funds and Units	53,134,200	29,263,400	43,986,800
	<b>Total Revenues</b>	<b>\$ 820,857,363</b>	<b>\$ 881,245,200</b>	<b>\$ 901,767,200</b>
	<b>Expenditures Per Capita</b>	<b>\$ 1,291.25</b>	<b>\$ 1,410.70</b>	<b>\$ 1,437.93</b>
<b>Positions</b>	Total Budgeted Positions	9,154.20	9,290.70	9,303.50
<b>Contacts</b>	Director of Schools: Dr. Jesse Register	email: jesse.register@mnps.org		
	Chief Financial Officer: Chris Henson	email: chris.henson@mnps.org		
	2601 Bransford Avenue 37204	Phone: 259-4636 FAX: 214-8897		

\* This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

\*\* Details for MNPS Special Purpose Funds can be obtained by contacting Glenda Gregory, Business Services Director.

# 80 Metropolitan Nashville Public Schools-At a Glance

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## Accomplishments

- Metro Nashville Public Schools showed growth in achievement among all groups of students in 2012, placing the district in intermediate status - the second highest accountability category.
- The district is among Tennessee's top 10 districts for ACT composite score growth for 2012 and over three years. The district added almost one point to the expected ACT composite score of students in four years of high school.
- The district built strong Science, Technology, and Engineering and Math programs at several schools, including a K-12 continuum in the Stratford Cluster, in partnership with Vanderbilt's Center for Science Outreach.
- The Academies of Nashville program prepares high school students for college and career. In 2012, seven Academies received national accreditation, including five that earned the highest designation as "model" academies by the National Career Academy Coalition. Hillwood High School, with a "Triple Crown" of three model Academies, is Nashville's first high school to receive the model designation for all its academies.
- Principals have risen to the challenge of the new teacher evaluation system and are using it to create opportunities for quality dialogue, targeted professional development and sharing best practices.
- The Academies at Old Cockrill and Hickory Hollow have helped more than 1,000 students earn their high school diplomas. Other specialty high schools, like the MNPS Virtual School, Nashville Big Picture, and Middle College, are helping students succeed beyond traditional environments.
- The Metro Schools' data warehouse is earning national attention. It helps the district better identify students who are ready for increased academic challenges and students who are getting off track.
- Metro Schools overhauled its teacher recruitment program, including making job offers earlier in the year to better compete for talented teachers.
- The Music Makes Us initiative to enhance K-12 music education and music literacy has begun and includes a first-of-its kind student-run record label in cooperation with Warner Music Nashville at Pearl-Cohn Entertainment Magnet High School.
- Metro Schools offers Tennessee's only K-12 continuum in the highly-regarded International Baccalaureate Programme. In 2013, the district will begin offering the Advanced International Certificate of Education (AICE), a program developed by Cambridge University. AICE will start in Cane Ridge, McGavock, Overton, and Whites Creek High Schools. With IB and Advanced Placement, along with the new AICE program, every zoned high school in the district will offer an advanced diploma track.

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## Goals

- To provide an excellent teacher in every class, for every student, every year.
- To ensure school leadership is focused on high student achievement and cultivates an environment that produces excellence for a diverse student body.
- To build and sustain effective and efficient systems to support finances, operations, and the academic and personal growth of students.
- To engage all families, recognizing the power and responsibility of parents and caregivers to drive success for students.
- To strengthen connections with the entire community to support all areas of student growth.

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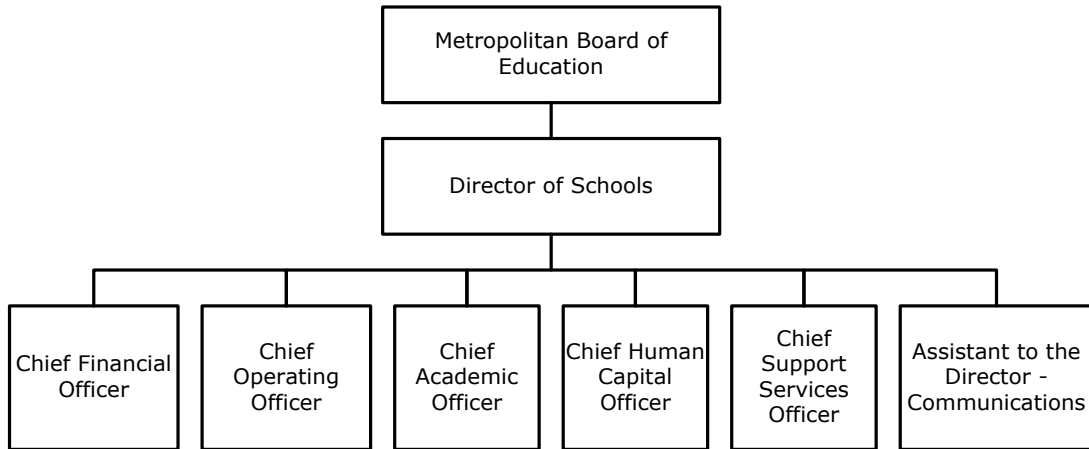
## Strategic Issues

- Metro Schools' new leadership structure includes Chief Academic Officer and Chief Human Capital Officer (human resources) positions and strengthens both functions.
- The structure also increases Lead Principals' autonomy and accountability for results. Lead Principals oversee a network of schools in addition to their own and share best practices among schools.
- Tennessee has adopted the Common Core State Standards that pair rigorous content with high expectations. Most students will complete the Common Core assessments (PARCC) on computers, creating a challenge for the district to provide devices and simultaneous access to students.
- Metro Schools is increasing family engagement in schools via the Community Achieves program by turning a starting group of 19 schools into hubs for needed services and programs in their communities. They will offer a range of helpful services for families built around four areas of need: Health & Wellness, Social Services, Family Engagement and College & Career Readiness



# 80 Metropolitan Nashville Public Schools-At a Glance

## Organizational Structure



# 80 Metropolitan Nashville Public Schools-At a Glance

## **BUSINESS AND FACILITY SERVICES**

The Business and Facility Services Division manages the fiscal and facilities and construction functions of the school district. Over the past three years, the district has implemented a number of changes to ensure the district's business practices efficiently support schools and student instruction. The Facilities Services department maintains more than 14 million square feet of indoor space in some 188 buildings.

## **CHIEF OPERATING OFFICER**

The Chief Operating Officer oversees the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments. These departments promote smooth school operations by helping students arrive at school safely and on time, offering students nutritious meals, providing families school choices, and building a technology infrastructure and data warehouse to assist instruction.

## **COMMUNICATIONS and CUSTOMER SERVICE**

The Communications Department and Customer Service Center provide information to media, parents, community groups, employees and others, reaching them wherever they are and however they communicate. Communications works with community organizations, businesses and individuals to increase interaction with and support for all public schools in Davidson County. The Customer Service Center receives 150,000 phone calls and visits annually about school enrollment, zones, bus stops, policies and more. The CSC serves families by phone at 615-259-INFO (4636), by email at [customerservice@mnsd.org](mailto:customerservice@mnsd.org) and in person at 2601 Bransford Avenue.

## **HUMAN CAPITAL**

Metro Schools' Human Capital Department recruits, retains and develops district employees and oversees employee benefits and employee relations. In 2012-2013, Metro Schools employed 6,539 certificated (licensed to teach) employees, with 99.75% highly qualified. The average years of experience ranging from nearly 12 years for elementary to 10 years for middle and high school teachers. In addition, Metro Schools employs 3,694 support employees who drive buses, work in school offices, serve meals in cafeterias and work in other important roles to maintain a positive school environment.

## **LEADERSHIP AND LEARNING**

Leadership and Learning provides overall direction for the district's academic programs. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, and career and technical education. Under a new district structure, the Leadership and Learning Division is overseen by a Chief Academic Officer to ensure strategies are designed to work together from kindergarten through 12<sup>th</sup> grade. Also reporting to the Chief Academic Officer are the district's Exceptional Education, English Learners and Gifted Programs.

## **SUPPORT SERVICES**

The Support Services Department works to help students, support schools and shape futures. The department aligns resources including social workers, family involvement specialists, attendance staff and campus security to provide services to students, schools and the community. The department also handles security, student discipline, the Safe Schools program, the Hero program for homeless students and before-and after-school programs. The department's Community Achieves initiative is responsible for the development and implementation of a community school model to align community agencies and nonprofits to support students, communities and schools.

# 80 Metropolitan Nashville Public Schools-Financial

<b>Public Education General Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	520,632,200	518,726,336	547,103,700	560,745,800	13,642,100	2.49%
OTHER SERVICES:						
Utilities	23,053,200	22,841,027	24,979,800	26,378,300	1,398,500	5.60%
Professional & Purchased Services	35,730,700	36,034,692	38,645,953	39,443,100	797,147	2.06%
Travel, Tuition, and Dues	1,279,504	1,307,541	1,507,350	1,986,700	479,350	31.80%
Communications	2,920,418	2,961,014	3,098,498	3,034,700	(63,798)	-2.06%
Repairs & Maintenance Services	3,532,271	3,863,792	3,058,093	3,062,200	4,107	0.13%
Internal Service Fees	1,548,000	1,540,436	1,624,800	1,400,200	(224,600)	-13.82%
Other Expenses	52,319,708	49,273,518	57,575,360	55,515,800	(2,059,560)	-3.58%
TOTAL OTHER SERVICES	120,383,800	117,822,020	130,489,854	130,821,000	331,146	0.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>641,016,000</b>	<b>636,548,356</b>	<b>677,593,553</b>	<b>691,566,800</b>	<b>13,973,246</b>	<b>2.06%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>33,018,800</b>	<b>33,826,102</b>	<b>45,642,447</b>	<b>54,853,500</b>	<b>9,211,053</b>	<b>20.18%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>674,034,800</b>	<b>670,374,458</b>	<b>723,236,000</b>	<b>746,420,300</b>	<b>23,184,299</b>	<b>3.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	760,000	667,733	760,000	760,000	0	0.00%
Federal (Direct & Pass Through)	200,000	277,285	320,000	320,000	0	0.00%
State Direct	230,866,700	230,154,577	246,054,700	255,866,700	9,812,000	3.99%
Other Government Agencies	5,000	1,283	5,000	5,000	0	0.00%
Other Program Revenue	345,000	1,726,348	345,000	345,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>232,176,700</b>	<b>232,827,226</b>	<b>247,484,700</b>	<b>257,296,700</b>	<b>9,812,000</b>	<b>3.96%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	224,603,300	223,677,099	267,847,200	285,203,000	17,355,800	6.48%
Local Option Sales Tax	174,857,300	188,282,638	195,342,400	181,737,500	(13,604,900)	-6.96%
Other Tax, Licenses, & Permits	4,802,300	5,964,394	4,990,000	5,127,100	137,100	2.75%
Fines, Forfeits, & Penalties	6,200	765	6,200	6,200	0	0.00%
Compensation From Property	428,000	809,480	678,000	1,103,000	425,000	62.68%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>404,697,100</b>	<b>418,734,376</b>	<b>468,863,800</b>	<b>473,176,800</b>	<b>4,313,000</b>	<b>0.92%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>37,161,000</b>	<b>39,705,107</b>	<b>4,071,800</b>	<b>3,946,800</b>	<b>(125,000)</b>	<b>-3.07%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>674,034,800</b>	<b>691,266,709</b>	<b>720,420,300</b>	<b>734,420,300</b>	<b>14,000,000</b>	<b>1.94%</b>
<b>Expenditures Per Capita</b>	<b>\$1,060.29</b>	<b>\$1,054.53</b>	<b>\$1,154.07</b>	<b>\$1,174.59</b>	<b>\$20.52</b>	<b>1.78%</b>

# 80 Metropolitan Nashville Public Schools-Financial

<b>Public Education Special Funds</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	19,355,900	18,410,206	20,586,956	22,368,000	1,781,044	8.65%
OTHER SERVICES:						
Utilities	945,963	943,756	1,126,100	1,222,600	96,500	8.57%
Professional & Purchased Services	16,190,400	18,570,061	25,447,600	40,316,900	14,869,300	58.43%
Travel, Tuition, and Dues	105,800	105,877	121,673	132,800	11,127	9.15%
Communications	378,300	288,021	436,400	467,700	31,300	7.17%
Repairs & Maintenance Services	396,600	532,949	447,708	485,300	37,592	8.40%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	109,324,600	15,236,298	112,526,960	102,209,700	(10,317,260)	-9.17%
<b>TOTAL OTHER SERVICES</b>	<b>127,341,663</b>	<b>35,676,962</b>	<b>140,106,441</b>	<b>144,835,000</b>	<b>4,728,559</b>	<b>3.37%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>146,697,563</b>	<b>54,087,168</b>	<b>160,693,397</b>	<b>167,203,000</b>	<b>6,509,603</b>	<b>4.05%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>125,000</b>	<b>133,576</b>	<b>131,503</b>	<b>143,900</b>	<b>12,397</b>	<b>9.43%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>146,822,563</b>	<b>54,220,744</b>	<b>160,824,900</b>	<b>167,346,900</b>	<b>6,522,000</b>	<b>4.06%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,493,563	7,328,940	9,867,400	10,695,400	828,000	8.39%
Federal (Direct & Pass Through)	27,571,500	29,940,905	125,363,514	116,174,700	(9,188,814)	-7.33%
State Direct	422,900	341,234	341,234	370,400	29,166	8.55%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	93,361,400	1,071	61,152	66,400	5,248	8.58%
<b>TOTAL PROGRAM REVENUE</b>	<b>130,849,363</b>	<b>37,612,150</b>	<b>135,633,300</b>	<b>127,306,900</b>	<b>(8,326,400)</b>	<b>-6.14%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>15,973,200</b>	<b>19,070,528</b>	<b>25,191,600</b>	<b>40,040,000</b>	<b>14,848,400</b>	<b>58.94%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>146,822,563</b>	<b>56,682,678</b>	<b>160,824,900</b>	<b>167,346,900</b>	<b>6,522,000</b>	<b>4.06%</b>
<b>Expenditures Per Capita</b>	<b>\$230.96</b>	<b>\$85.29</b>	<b>\$256.63</b>	<b>\$263.34</b>	<b>\$6.71</b>	<b>2.61%</b>

# 70 Community Education Commission-At a Glance

**Mission** The Community Education Commission is committed to serving as a gateway of information regarding life-long learning opportunities to the citizens of Nashville and Davidson County while providing high-quality learning opportunities.

<b>Budget Summary</b>	<u><b>2011-12</b></u>	<u><b>2012-13</b></u>	<u><b>2013-14</b></u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 389,900	\$ 428,500	\$ 411,500
<b>Total Expenditures and Transfers</b>	<u>\$ 389,900</u>	<u>\$ 428,500</u>	<u>\$ 411,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 15,000	\$ 30,000	\$ 65,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue*</b>	\$ 15,000	\$ 30,000	\$ 65,000
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	324,900	346,500	346,500
<b>Total Revenues</b>	<u>\$ 339,900</u>	<u>\$ 376,500</u>	<u>\$ 411,500</u>
<b>Expenditures Per Capita</b>	\$ 0.61	\$ 0.68	\$ 0.65

<b>Positions</b>	Total Budgeted Positions	3	3	4
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<b>Contacts</b>	Commission Chair: Rev. Vernon Dixon		
	Executive Director: Lovette Curry	email: lovette.curry@nashville.gov	
	4805 Park Ave. 37209	Phone: 298-8050	FAX: 298-8455

\* Community Education Commission receives a subsidy from Metro.

# 70 Community Education Commission-At a Glance

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## Accomplishments

- Nashville Community Education exceeded our revenues in FY13. We had revenues in excess of \$35,000 which is more than double our estimated revenues of \$15,000.
  - Nashville Community Education has served over 1,500 students in FY13. We increased our student enrollment by approximately 600 students.
  - Nashville Community Education now accepts credit cards and students can pay online.
  - Nashville Community Education built strategic partnerships with financial institutions, and the Legal Aid Society of Middle Tennessee and the Cumberland to provide free classes to the public in the areas of financial literacy and legal information.
- 

## Goals

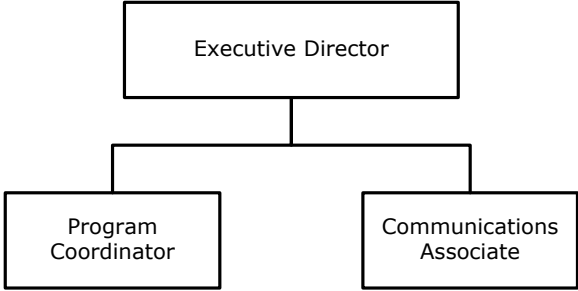
- Nashville Community Education would like to serve over 2,000 students in FY14.
  - Nashville Community Education would like to offer courses in at least two additional locations in FY14.
  - Nashville Community Education would like to build at least two strategic partnerships with various agencies to offer additional free classes.
- 

## Strategic Issues

- Developing a long-term facilities use agreement with MNPS to provide greater stability to the department.
- Increasing human capital within the department to increase services delivery locations, class offerings and community awareness.
- Procuring the talent and resources to provide higher level workforce readiness classes in technology, healthcare and other industries.

# 70 Community Education Commission-At a Glance

## Organizational Structure



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## Programs

### Community Education and Development

Community Education and Development

### Administrative

Non-allocated Financial Transactions

# 70 Community Education Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>New Site Employee</b>			
Addition of 1 Part-time Employee	SPF**	\$10,500 0.49 FTE	Additional staff will manage new MNPS sites for Nashville Community Education
<b>Non-allocated Financial Transactions</b>			
Discretionary Improvement	SPF	36,200	To be determined by Community Education Commission
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(2,000)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	5,200	No impact on performance
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(67,000)	Reduction of prior year one-time funding of furniture and equipment expenses related to new office space in Cohn School Building
<b>Special Purpose Funds Total</b>		\$ (17,000) 0.49 FTE	
<b>TOTAL</b>		\$ (17,000) 0.49 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds



# 70 Community Education Commission-Financial

<b>Special Purpose Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	216,700	134,425	219,600	230,100	10,500	4.78%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	37,000	51,057	18,000	37,600	19,600	108.89%
Travel, Tuition, and Dues	2,200	1,930	6,700	6,700	0	0.00%
Communications	58,000	63,396	49,900	42,400	(7,500)	-15.03%
Repairs & Maintenance Services	0	0	0	1,000	1,000	0.00%
Internal Service Fees	16,300	12,327	16,700	16,000	(700)	-4.19%
Other Expenses	59,700	59,038	117,600	77,700	(39,900)	-33.93%
TOTAL OTHER SERVICES	173,200	187,748	208,900	181,400	(27,500)	-13.16%
<b>TOTAL OPERATING EXPENSES</b>	<b>389,900</b>	<b>322,173</b>	<b>428,500</b>	<b>411,500</b>	<b>(17,000)</b>	<b>-3.97%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>389,900</b>	<b>322,173</b>	<b>428,500</b>	<b>411,500</b>	<b>(17,000)</b>	<b>-3.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	15,000	36,143	30,000	65,000	35,000	116.67%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>15,000</b>	<b>36,143</b>	<b>30,000</b>	<b>65,000</b>	<b>35,000</b>	<b>116.67%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>324,900</b>	<b>342,600</b>	<b>346,500</b>	<b>346,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>339,900</b>	<b>378,743</b>	<b>376,500</b>	<b>411,500</b>	<b>35,000</b>	<b>9.30%</b>
<b>Expenditures Per Capita</b>	<b>\$0.61</b>	<b>\$0.51</b>	<b>\$0.68</b>	<b>\$0.65</b>	<b>(\$0.03)</b>	<b>-4.41%</b>

# 70 Community Education Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012 Budgeted</u>		<u>FY 2013 Budgeted</u>		<u>FY 2014 Budgeted</u>		<u>FY13 - FY14 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Community Education Commission 60170</b>									
Admin Svcs Officer 1	SR0600	1	0.50	0	0.00	0	0.00	0	0.00
Office Support Rep 1	SR0400	0	0.00	1	1.00	1	1.00	0	0.00
Part Time Worker 1		0	0.00	0	0.00	1	0.49	1	0.49
Program Coordinator	HS1500	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.50</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.49</b>	<b>1</b>	<b>0.49</b>
<b>Department Totals</b>		<b>3</b>	<b>2.50</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>3.49</b>	<b>1</b>	<b>0.49</b>

# 68201 District Energy System-At a Glance

**Mission** The mission of the Metro Nashville District Energy System is to provide Steam and Chilled Water products to Metro, State and Private Customers of the system so that they can economically and reliably heat and cool their facility spaces in order to support their business functions.

<b>Budget Summary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Expenditures and Transfers:</b>			
DES Enterprise Fund	\$ 20,086,000	\$ 20,182,900	\$ 21,648,600
<b>Total Expenditures and Transfers</b>	<b>\$ 20,086,000</b>	<b>\$ 20,182,900</b>	<b>\$ 21,648,600</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	20,086,000	20,182,900	21,648,600
<b>Total Revenues</b>	<b>\$ 20,086,000</b>	<b>\$ 20,182,900</b>	<b>\$ 21,648,600</b>
<b>Expenditures Per Capita</b>	<b>\$ 31.60</b>	<b>\$ 32.21</b>	<b>\$ 34.07</b>

<b>Positions</b>	Total Budgeted Positions	0	0	0
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<b>Contacts</b>	Special Projects Manager: Bob Lackey	email: bob.lackey@nashville.gov
	Metro Nashville District Energy System 90 Peabody Street 37210	Phone: 742-1883

# 68201 District Energy System-At a Glance

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## Accomplishments

- The Music City Center shall become a permanent DES customer contributing to full payment of its proportionate share of the new DES customer connection bond obligation and contributing significantly to re-payment of the other DES bond obligations.
- DES was successful in the negotiation of a new customer service agreement with the Nashville Hyatt Hotel. The Hyatt shall become a permanent customer in December 2013 contributing to full payment of its proportionate share of the new DES customer connection bond obligation and contributing significantly to re-payment of the other DES bond obligations.
- The refunding of the 2002A DES debt contributed materially to the reduction of the Metro Funding Amount (MFA) and provided a savings opportunity to most Initial System Customer annual charges thereby improving the competitiveness of their DES service costs.
- DES successfully negotiated and recovered more than two years of delinquent demand charges in a settlement with the property Owner and maintained them as a Customer under their contract capacity obligations.
- Through a long-term operating contract with Constellation NewEnergy, Inc. the Metro District Energy System continues to operate within budget while providing a high level of service to system customers.
- The Metro District Energy System facility has operated at a high level of efficiency without any unplanned service interruptions during the past year. All contract performance measures have been met by the operating contractor and customer service remains at a high level.
- On-going inspections and performance audits have ensured high levels of contract compliance.
- The contractor has experienced no loss-time accidents and maintained effective preventative maintenance measures, which have contributed to effective operation of the District Energy System.
- The system is recycling 99.0% of chilled water and more than 70.0% of steam condensate return water, resulting in reduced water utility costs.

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## Goals

- Continue to maintain customer satisfaction at levels not less than 97.5% favorable with an objective of achieving 100% satisfaction.
- Reduce Metro's contribution to total operating costs (MFA) by not less than 2% per year for each of the next three years, subject to debt service costs from unanticipated capital expenditures not funded by existing capital plans.

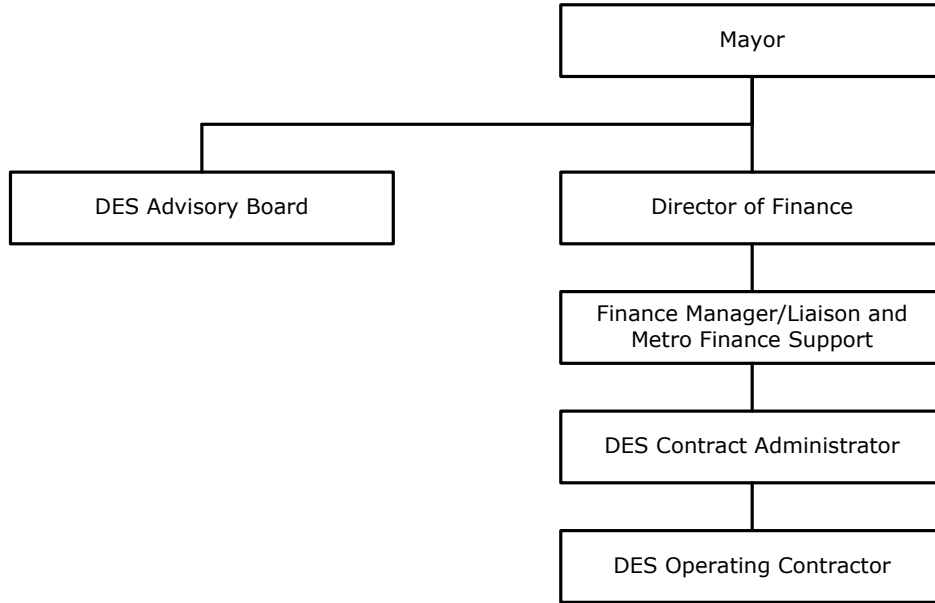
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## Strategic Issues

- Long-term management agreements between Metro Government and the District Energy System Operating Contractor, if not properly managed, could result in:
  - Decreased quality of services provided
  - Ineffective utilization of funding resources
  - Decreased customer satisfaction
  - Loss of customers
- The City's contract with the Project Contract Administrator provides the necessary oversight to insure compliance with the provisions of the System Operator Contract, oversight of budgeting and expenditures, system engineering and technical support, Customer and Public relations.

# 68201 District Energy System-At a Glance

## Organizational Structure



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## Programs

### Steam Generation and Distribution

Steam Generation and Distribution

### Chilled Water Generation and Distribution

Chilled Water Generation and Distribution

# 68201 District Energy System-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>DES Operations</b>			
DES Fund adjustment	SPF**	\$1,464,600	To increase operating efficiencies
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	SPF	(3,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SPF	4,300	No impact on performance
<b>Special Purpose Funds Total</b>		\$1,465,700	
<b>TOTAL</b>		\$1,465,700	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

# 68201 District Energy System-Financial

<b>DES Enterprise Fund</b>						
	<b>FY 2012 Budget</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	160,600	135,260	212,300	142,200	(70,100)	-33.02%
<b>OTHER SERVICES:</b>						
Utilities	9,773,500	7,240,336	9,519,800	10,504,300	984,500	10.34%
Professional & Purchased Services	4,596,900	4,797,930	4,691,400	4,880,100	188,700	4.02%
Travel, Tuition, and Dues	2,200	745	2,200	2,300	100	4.55%
Communications	15,800	75	16,300	10,300	(6,000)	-36.81%
Repairs & Maintenance Services	0	(1,283)	0	0	0	0.00%
Internal Service Fees	10,000	10,000	11,200	8,000	(3,200)	-28.57%
Other Expenses	250,900	2,364,058	301,800	313,900	12,100	4.01%
<b>TOTAL OTHER SERVICES</b>	<b>14,649,300</b>	<b>14,411,862</b>	<b>14,542,700</b>	<b>15,718,900</b>	<b>1,176,200</b>	<b>8.09%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>14,809,900</b>	<b>14,547,122</b>	<b>14,755,000</b>	<b>15,861,100</b>	<b>1,106,100</b>	<b>7.50%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,276,100</b>	<b>5,270,942</b>	<b>5,427,900</b>	<b>5,787,500</b>	<b>359,600</b>	<b>6.63%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,086,000</b>	<b>19,818,064</b>	<b>20,182,900</b>	<b>21,648,600</b>	<b>1,465,700</b>	<b>7.26%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(10,434)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(10,434)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>20,086,000</b>	<b>20,209,584</b>	<b>20,182,900</b>	<b>21,648,600</b>	<b>1,465,700</b>	<b>7.26%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,086,000</b>	<b>20,199,149</b>	<b>20,182,900</b>	<b>21,648,600</b>	<b>1,465,700</b>	<b>7.26%</b>
<b>Expenditures Per Capita</b>	<b>\$31.60</b>	<b>\$31.17</b>	<b>\$32.21</b>	<b>\$34.07</b>	<b>\$1.86</b>	<b>5.77%</b>

# 68201 District Energy System-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2012</u> <u>Budgeted</u>		<u>FY 2013</u> <u>Budgeted</u>		<u>FY 2014</u> <u>Budgeted</u>		<u>FY13 - FY14</u> <u>Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>DES Oper General Acct 68201</b>									
Special Projects Mgr	SR1500	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



# 01 Administrative-At a Glance

<b>Mission</b>	These accounts provide Metro’s share of employee benefits for certain central benefits, retired employees, and employees, administrative accounts within the government, contributions to not-for-profit organizations, contracts with other organizations, subsidies, and contingencies.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 227,753,200	\$ 240,276,000	\$ 248,935,900
	USD General Funds	25,574,700	27,311,800	27,463,400
	<b>Total Expenditures and Transfers</b>	<u>\$253,327,900</u>	<u>\$ 267,587,800</u>	<u>\$ 276,399,300</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 398.50	\$ 426.99	\$ 434.95
<b>Positions</b>	Total Budgeted Positions	0	0	0
<b>Contacts</b>	Director: Richard Riebeling	email: richard.riebeling@nashville.gov		
	Deputy Director of Finance: Talia Lomax-O’dneal	email: talia.lomaxodneal@nashville.gov		
	106 Metro Courthouse 37201	Phone: 862-6151	FAX 862-6156	

These accounts are administered by the Department of Finance, and have no separate organization chart.

**Important Note about the Budget:** This Administrative department is made up of a group of various-purpose accounts that do not fall into other agencies’ budgets. Revenues in this department include all general fund revenues not associated with other agencies, and are not directly related to the budgeted expenditures in this department. Because of this, the financial schedules presented later in this section list individual business units expenditure information, rather than a summary of revenues and expenditures.

# 01 Administrative-At a Glance

## Budget Highlights FY 2014

For budget changes, see the financial schedule.

## Overview

Accounts are grouped into functional area, as presented in the budget ordinance. Each account's title, 8-digit business unit number, legal basis, & description follow. In cases where the Council changed an appropriation in the final (substitute) budget, the original proposal and final adjustments are both described.

### INTERNAL SUPPORT:

- **Insurance & Reserve** (01101301 & 01191301, Resolution R82-1327) protects Metro property against damage, loss and claims. This account pays insurance premiums for Metro vehicles, buildings and equipment, boiler and elevator inspections, and for protection against liability claims. The FY 2014 budget remains flat at \$1,331,300 in the GSD and flat at \$77,900 in the USD.
- **Surety Bonds** (01101302, TCA § 8-19-101) pays premiums to insurance companies to bond local officials and persons who routinely handle public funds, to insure Metro against misuse, theft, and fraud. The FY 2014 budget remains flat at \$17,300.
- **Corporate Dues and Contributions to Governmental Associations** (01101303, Metro Charter § 18.11(c)) pays dues for Metro memberships in intergovernmental organizations. The FY 2014 budget remains flat at \$465,400.
- **Judgments and Losses** (01101308 & 01191308, Metro Code § 2.40.100) pays on Metro's behalf for judgments and losses that arise in the course of litigation and pays related costs and expenses such as for court reporters, court costs, tax costs, etc. The FY 2014 budget remains flat at \$1,029,900 in the GSD and remains flat at \$5,700 in the USD.
- **Pay Plan Improvements** (01101315 & 01191315) Pay plan improvements for active employees in the general funds' departments are included here. Payroll adjustment amounts have been budgeted in this account and will be spread to departments and agencies after the budget is finalized. The FY 2014 budget reflects \$2,992,500 for the GSD and \$376,100 in the USD.
- **Pay Plan Study** (01101430) funds provided for a consultant study of the Metro Nashville pay plan. The FY 2014 budget recommends \$200,000.
- **Post Audits** (01101412, Metro Charter §6.15) pays for an annual independent financial audit and accounting services conducted by one or more certified public accounting firms. Audits are conducted in accordance with federal and state law. The FY 2014 budget reflects an increase of \$5,000.
- **Metro Facility Rental** (01101127) pays rent for space. The FY 2014 budget reflects an increase of \$150,000 to \$485,000.
- **Metro Telecomm Adjustment** (01101150) funds for Metro agency adjustments due to telecomm charges. FY 2014 budget remains flat at \$100,000.
- **Transfer to Advance Planning & Research Fund** (01101416, Metro Charter § 6.14) provides the mandated \$50,000 transfer to the APR fund and approximately \$75,000 for the Metro Planning Organization (MPO). The FY 2014 budget remains flat at \$132,700.
- **Relocation Expenses for Metro Agencies** (01101180) includes funds for the estimated relocation expenses of transferring agencies out of buildings being renovated. The FY 2014 budget is reduced \$50,000 to \$3,500.
- **Metro Travel Program** (01101396) funds are used by Metro agencies for business related travel. Travel related line items were pulled from the individual agency's budget in FY 2010. The FY 2014 budget is increased \$50,000 to \$247,700.
- **Office of Sustainability** (01101617) The FY 2013 budget remains flat at \$155,900 for the Director of Finance to allocate based upon recommendations of the Blue Ribbon Committee on Environmental Sustainability.
- **Subsidy Municipal Auditorium** (01101428) includes recurring funds to subsidize the Municipal Auditorium. The FY 2014 budget recommends keeping the subsidy amount at \$0.
- **Subsidy Farmers Market** (01101233) The FY 2014 budget reflects a subsidy increase of \$1,600 to \$259,600 for the Farmers Market.
- **Reserves – GSD General Fund** (01101499) The FY 2013 budget provided \$940,300 in Reserve Funds for Municipal Auditorium, Farmers Market and the State Fair. The FY 2014 budget recommends elimination of this reserve.
- **Transfer for 4% Fund** (01101499, Metro Charter) transfers 4% of original revenues in the GSD General Fund to the separate General Fund Reserve Fund for equipment purchases or building repairs for any department funded by the GSD General Fund. The FY 2014 budget estimates a balance of \$26,373,400 for the 4% Fund.
- **Subsidy Community Education** (01101602) The FY 2014 budget remains flat at \$346,500 for Community Education.
- **State Fair Master Plan Study** (01101240) provided non-recurring funds for the creation of a feasibility study / master plan for the state fairgrounds. The FY 2014 budget recommends elimination of the non-recurring \$205,300.

### EMPLOYEE BENEFITS:

- **Police and Fire Pension Match** (01191102, Metro Charter § 13.09) provides Metro's guaranteed contributions from the USD General Fund to closed police and fire pension plans.

# 01 Administrative-At a Glance

- **Civil Service Retirement Match** (01191103, Metro Charter § 13.09) provides Metro's guaranteed contribution from the USD General Fund to the closed City of Nashville Employees' Retirement plan.
- **Davidson County Retirement Match** (01101104, Metro Charter § 13.09) provides Metro's contribution from the GSD to the old Davidson County civil service pension plan. The FY 2014 budget remains flat at \$3,501,900.
- **Teacher Pensions Match** (01191106, Metro Charter § 9.06) provides Metro's contribution from the USD General Fund to the old city teacher's pension plan.
- **Davidson County Teacher's Retirement Match** (01101107, Metro Charter §9.06) provides Metro's guaranteed contribution to the closed county teacher's pension plan. The Board of Education makes a separate guaranteed contribution from its Schools Special Revenue Fund to that plan. The FY 2014 budget remains flat at \$6,900,400.
- **Group Health Insurance Match** (01101109 & 01191109, Metro Code §3.16.020, .040, & 3.24.010) provides Metro's share of pensioners' medical and dental insurance premiums. For active employees, these costs are in their departments' budgets. The FY 2014 budget reflects an increase of \$1,016,300 in the GSD and remains flat at \$2,021,100 in the USD.
- **Death Benefit Payments** (01101110, Metro Code § 3.28.080) transfers money to a fund that provides a supplementary benefit for deaths in the line of duty. The FY 2014 budget remains flat at \$200,000.
- **Pensioners In-Line-Of-Duty Medical Expense** (01101113 & 01191112, Metro Charter § 13.12) provides medical payments for those pensioners who were disabled by in-line-of-duty injuries. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2014 budget reflects an increase of \$564,500 in the GSD and an increase of \$16,800 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) reimburses the state for unemployment payments to eligible former Metro employees. The FY 2014 budget remains flat at \$561,200.
- **Group Life Insurance Match** (01101115 & 01191115, Metro Code § 3.16.040) provides payment of life insurance premiums for pensioners. Life insurance for active employees is budgeted in departments' budgets; Metro pays 100% of premiums. The FY 2014 budget reflects an increase in the GSD funding of \$69,600 and remains flat at \$78,500 in the USD funding.
- **Employees In-Line-Of-Duty Medical Expense** (01101120 & 01191113, Metro Charter § 13.12) provides medical payments for employees injured on-the-job for services that cannot be provided by General Hospital. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2014 budget reflects an increase of \$724,500 in the GSD and an increase of \$112,000 in the USD.
- **Benefit Adjustments** (01101140 & 01191140) provides funds for adjustments to the departmental fringe benefit accounts based on projected changes in medical, life, dental, and/or pension rates. For FY 2014, benefit rates are initially estimated to increase 5.00% for health and dental, and to increase to 17.117% for pension.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) a benefit contribution to the TCRS Pension Fund for retirees in the amount of \$37,900. The FY 2014 budget remains flat.

## CONTINGENCY:

- **Contingency for Subrogation** (01101224 & 01191224) permits deposit of recoveries and repayment to affected GSD and USD departments for unbudgeted casualty repairs and replacements. The expenditure account is offset by a matching revenue account. The FY 2014 budget remains flat at \$100,000 for GSD and USD.
- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents the 15% of the DES operating budget, 31% of the DES Debt Service, and other costs related to sales and marketing of DES excess capacity to customers. The FY 2014 budget reflects a reduction of \$400,000 to \$1,958,300.
- **Contingency for Stormwater Fees** (01101230) The FY 2014 budget recommends a decrease of \$50,000 to \$55,000 for funds to be set aside for agencies' Stormwater Fees.
- **Contingency for Vacant Space** (01101481) provides funds to cover the utilities and maintenance costs for Metro vacant facilities. The FY 2014 budget reflects an increase of \$55,900 to \$3,577,400.
- **Contingency Account** (01101309 & 01191309, Metro Charter § 6.11) provides a reserve of funds for unexpected costs incurred by departments funded through the GSD or USD General Funds. The FY 2014 budget remains flat at \$0 for both the GSD and USD.
- **Contingency for Utility Increases** (01101566 & 01191566) sets aside funds to cover possible increases in electricity, water and natural gas rates. The FY 2014 budget recommends an additional \$32,500 in GSD Electrical. The USD remains flat at \$932,900.
- **MNPS – Central Service Adjustments** (01102150) The FY2014 budget reflects a reduction of \$89,400 to \$290,800 to cover administrative support costs for Metro schools.
- **Contingency for Independent Medical Exams** (01101590) The FY 2014 budget remains flat at \$2,500.

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- **Contingency for ADA Operations** (01101485) the FY 2014 budget reflects a decrease of \$4,000 in ADA Operations Contingency to \$381,500.
- **Contingency for Local Matching Funds – Federal, State, and Other Reimbursable Programs** (01101298) provides funds for required dollar matches as the government receives mid-year grants and other reimbursable programs. Those funds are transferred from this BU to the accounts of departments receiving those new grants. The FY 2014 budget remains flat at \$0.

## REGULATION, INSPECTION, & ECONOMIC DEVELOPMENT:

- **Economic Job Development Incentive - Dell** (01101118) provides funds to make economic and community development incentive grants to the Industrial Development Board. These grants are to encourage the location of Fortune 500 companies and creation of new jobs within Davidson County. The FY 2014 budget reflects a decrease of \$300,000 to \$900,000.
- **Economic Job Development Incentive – Asurion** (01101132) provides funds to make economic and community development incentive grants to the Industrial Development Board. These grants are to encourage the location of Fortune 500 companies and creation of new jobs within Davidson County. The FY 2014 budget recommends a decrease of \$300,000 to \$600,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) provides local funds to offset projected administrative cost deficit and to also support the continuation of a Summer Youth at Work Program. The FY 2014 budget remains flat at \$95,600.
- **Subsidy to the Bridgestone Arena** (01101221) provides supplemental funds from the GSD General Fund to Powers Management for the operation of the Bridgestone Arena. The FY 2014 budget reflects a reduction of \$250,000.
- **Coliseum Capital Maintenance Fund Transfer or Stadium Maintenance** (01101222) provides contractually-mandated funds for maintenance of the Coliseum football stadium. The FY 2014 budget remains flat at \$650,000.
- **Greer Stadium Maintenance** (01101424) provides funding to assist in maintaining Greer Stadium, contingent on the Nashville Sounds baseball team's payment of rent to Metro. The FY 2014 budget remains flat at \$250,000.
- **Contribution to Partnership 2020** (01101506) provides funds to the Nashville Chamber of Commerce for its Partnership 2020 program, which promotes the relocation of companies to Nashville and expansion of existing companies. The FY 2014 budget remains flat at \$300,000.
- **Property Tax Increment Refund or Tax Increment Payment - MDHA** (01101499 & 01191499, State Law Title 13, Chapter 20) provides tax incentive payments for loans incurred by the Metropolitan

Development & Housing Authority (MDHA) for authorized redevelopment activities. MDHA promotes private investment in designated development districts. Similar payments are budgeted in all six budgetary funds (GSD & USD General funds, the General Purpose School Fund, and the three related Debt Service funds). The FY 2014 budget recommends a decrease of \$42,600 in the GSD and an increase of \$634,500 in the USD.

- **Contribution to Sports Council** (01101508) The FY 2013 budget approved elimination of the \$125,000 for the Sports Council.
- **Transfer to GSD Debt Service** (01101225, Stadium Funding Package) transfers \$3.2 million of Hotel Motel Tax from the GSD General Fund to the GSD Debt Service Fund for the Coliseum stadium. The FY 2014 budget remains flat at \$3,200,000.

## RECREATIONAL, CULTURAL, & COMMUNITY SUPPORT:

- **Metropolitan Action Commission (MAC)** (01101204, Metro Code § 2.108.010) provides GSD General Fund matching funds to MAC for administration and leasehold costs, the Head Start program, and other MAC activities. The FY 2014 budget remains flat at \$4,000,000.
- **Property Tax Relief Program** (01101326 & 01191326, TCA § 67-5-702, § 67-5-703 and § 67-5-704) provides tax relief funds for the elderly low-income, disabled and disabled veteran homeowners. The program in effect pays part or all of the property tax of eligible applicants. Metro matches the state expenditures based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2014 budget remains flat at \$2,900,000 in the GSD and flat at \$200,000 in the USD.
- **Nashville After School Alliance** (01101616) The FY 2014 budget recommends an increase of \$207,500 for the Director of Finance to allocate for the expansion of after school opportunities for middle school youth.

## HEALTH & HOSPITALS:

- **Correctional Health Care** (01101613) The FY 2014 budget recommends an increase of \$412,900 in this account.
- **Forensic Medical Examiner** (01101614) The FY 2014 budget recommends a decrease of \$55,100 in this account.
- **HIPAA Compliance** (01101227) provides funds for implementation of HIPAA privacy and security recommendations.
- **Subsidy for Hospital Authority** (01101426, Metro Charter § 10-201) provides a contract subsidy to the Nashville Hospital Authority to support the operations of Metropolitan Nashville General Hospital, an acute care hospital with 150 licensed beds. The FY 2006 budget consolidated the subsidies to General Hospital, Bordeaux Hospital and the Knowles Home.

# 01 Administrative-At a Glance

The FY 2014 budget recommends a reduction of \$4,500,000 to \$38,690,700.

## CONTRIBUTIONS:

TCA 7-3-314 (Financial assistance to nonprofit organizations) provides for contributions by metropolitan governments to qualified nonprofit organizations "to promote the general welfare of the residents of the municipality."

- **Contribution to Nashville Symphony** (01101502, Metro Charter 18.11(a)) provides annual funds in the amount of \$15,000 to support the Nashville Symphony.
- **Contribution to Adventure Science Center** (01101503) The FY 2014 budget recommends \$200,000 for the Adventure Science Center.
- **Contribute Nashville Humane Association** (01101521, Metro Charter § 18.11(a)) provides \$12,500 to assist with shelter, food and medical services for abandoned, unwanted, and injured animals and for placement with area residents.
- **Contribute Sister Cities of Nashville** (01101534) The FY 2014 budget recommends \$40,000 for the Sister Cities of Nashville agency.
- **The Hermitage** (01101557) The FY 2014 budget remains flat at \$100,000 for the Hermitage for a new education and visitor reception facility.
- **Contribution to the Community Garden Grant Program** (01101242) The FY 2014 budget provides \$25,000 to be administered by the Agriculture Extension Service for community gardens.
- **Contribution to Jefferson United Merchants Partnership (JUMP)** (01101565) The FY2014 budget provides \$150,000 for the Workforce Development Program.
- **Domestic Violence Programs** (01101591) the FY 2014 budget recommends \$675,000 for Domestic Violence Programs in the Community Enhancement Fund (CEF) Program. The new accounts for FY 2014 are to be determined. The FY 2013 account budgets listed below will all be eliminated and recipients will have to re-apply for FY 2014 funding.
  - 01101505 – Legal Aid Society - \$170,000.
  - 01101552 – YWCA of Nashville - \$293,900.
  - 01101562 – Mary Parrish Center - \$38,300.
  - 01101641 – TN Coalition-Dom. Violence - \$58,100.
- **Educational & After School Programs** (01101592) the FY 2014 budget recommends \$675,000 for Educational and After School Programs in the CEF Program. New accounts for FY 2014 are to be determined. The FY 2013 account budgets listed below will all be eliminated and recipients will have to re-apply for FY 2014 funding.
  - 01101596 – Bethlehem Center - \$23,100.
  - 01101598 – Fannie Battle Day Home - \$47,000.
  - 01101608 – St. Lukes Community House - \$2,800.
  - 01101611 – Youth Encouragement Srvcs - \$15,100.
  - 01101619 – Backfield in Motion - \$86,200.
  - 01101620 – Boys & Girls Club - \$35,100.
  - 01101622 – Martha O'Bryan Center - \$100,000.
- **Miscellaneous Community Agencies and Services** (01101593) the FY 2014 budget recommends \$450,000 for Miscellaneous Community Agencies and Services in the CEF Program. New accounts for FY 2014 are to be determined. The FY 2013 account budgets listed below will all be eliminated and recipients will have to re-apply for FY 2014 funding.
  - 01101623 – Monroe Harding, Inc. - \$34,200.
  - 01101624 – Pencil Foundation - \$70,200.
  - 01101625 – Rocketown of Mid Tenn - \$22,700.
  - 01101627 – YMCA for Middle Tenn - \$23,300.
  - 01101639 – Oasis Center - \$47,100.
  - 01101640 – Youth Life Foundation - \$36,300.
  - 01101642 – Vandy Ctr for Health Srvcs - \$100,000.
  - 01101647 – Ctr for Refugees and Immigrants of Tenn - \$18,100.
  - 01101648 – Wayne Reed Christian Ctr - \$13,800.
- **Literacy Programs** (01101516) The FY 2014 budget recommends \$350,000 for to be determined literacy programs in the CEF Program.
- **Alignment Nashville** (01101587) The FY 2014 budget remains flat at \$100,000.
- **MDHA Homeless Commission Project (01101129)** provides funding for Homeless Commission management position, HMIS System and other support costs. The FY 2013 budget transferred the funds to Metro Social Service's operating budget.
- **Study and Formulating Committee** (01101131) provides funding for the Study and Formulating Committee. The FY 2013 budget eliminated this non-recurring expense.
- **Middle Tennessee e-Health Connection** (01101635) provides funding for the enhancement of electronic transmissions of health records between health facilities. The FY 2014 budget recommends elimination of the \$200,000.
- **Poverty and Adult Literacy Initiative** (01101636) provides funding for the implementation of a Poverty and Adult Literacy Initiative. The FY 2014 budget remains flat at \$275,000.
- **Music & Entertainment Economic Development** (01101637) provides funding for the implementation of a Music & Entertainment Economic Development initiative in accordance with recommendations of the Nashville Music Council. The FY 2014 budget remains flat at \$100,000.
- **Tennessee State University Foundation** (01101638) provides a contribution to the TSU Foundation for the John Merritt Classic. The FY 2014 budget recommends a reduction of \$50,000 for the Centennial Celebration held in 2013 for a new contribution amount of \$50,000.

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- **Scholars Academy** (01101643) provides a contribution to the Scholars Academy program which instills in its participants the goal of completing high school and attending and succeeding in post-secondary education. The program consists of 180 student participants in four area high schools. The FY 2014 budget recommends an increase of \$34,800 to \$405,000.
- **Nashville Conflict Resolution Center** (01101644) the FY 2013 budget provided a \$137,300 budget for mediation services. For FY 2014, these funds are managed in the District Attorney's Mediation Fund 30130.
- **The Nashville Entrepreneur Center** (01101645) provides funds for the education, workforce development and company-creation programming for the Veteran Initiative, Youth Initiative and E-Learning Platform programs. The FY 2014 budget remains flat at \$200,000 for this program.
- **Conexion Americas** (01101629) provides services to help Hispanic families realize their aspirations for social and economic advancement in Middle Tennessee. The FY 2014 budget remains flat at \$100,000 for this program.
- **Office of Innovation** (01101649) the FY 2014 budget recommends \$250,000 for the creation of a new office to explore innovative ways of extending metro services to the public.
- **Small Business Incentive Program** (01101650) the FY 2014 budget recommends \$1,000,000 for new program to assist in the development and creation of small businesses in Nashville - Davidson County.

## INFRASTRUCTURE AND TRANSPORTATION:

- **Subsidy to the Regional Transit Authority** (01101117) provides local matching funds for transportation services for the Job Access and Reverse Commute project, and to match with other cities to continue the Murfreesboro to Nashville "Relax and Ride" shuttle. The FY 2014 budget remains flat at \$155,700 for the RTA programs.
- **Commuter Rail Project** (01101237) provides funds for the continuing operation of the Music City Star commuter rail. The FY 2014 budget remains flat at \$1,500,000 for the Commuter Rail operation.
- **Supplement to Metropolitan Transit Authority (MTA)** (01101304, Metro Charter § 11.401) provides local supplementary funds to the Metropolitan Transit Authority for its various programs. The FY 2014 budget increases \$4,000,000 to \$33,370,600 for MTA programs.

Since revenues in this department are not directly related to the budgeted expenditures in this department, the following financial schedule presents individual business units' expenditure information.

# 01 Administrative–At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
<b>GSD General Fund:</b>					
01101104	County Retire Match	\$3,501,900	\$3,173,477	\$3,501,900	\$3,501,900
01101107	County Teach Retire Match	6,900,400	6,232,259	6,900,400	6,900,400
01101109	Health Insurance Match	39,296,500	36,080,371	43,600,700	44,617,000
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	9,096,300	6,096,300	8,397,500	8,962,000
01101114	Unemployment Compensation	561,200	400,543	561,200	561,200
01101115	Life Insurance Match	1,786,200	1,719,029	1,866,900	1,936,500
01101117	Regional Transit Authority	135,700	106,046	155,700	155,700
01101118	Econ/Job Incentives – Dell	1,500,000	870,500	1,200,000	900,000
01101120	Employee IOD Med Expense	7,907,600	7,907,600	11,255,700	11,980,200
01101127	Metro Facility Rent	375,000	329,945	335,000	485,000
01101129	MDHA Homeless Commission	1,354,300	1,354,300	0	0
01101131	Study & Formulating Committee	200,000	95,266	0	0
01101132	Econ/Job Incentives – Asurion	900,000	900,000	900,000	600,000
01101140	Benefit Adjustments	206,600	0	1,340,100	5,259,600
01101145	TCRS Pension Contribution	0	0	37,900	37,900
01101150	Metro Telecomm Adjustments	33,100	0	88,100	100,000
01101180	Relocation of Metro Agencies	75,000	0	53,500	3,500
01101204	Metro Action Commission	3,810,300	3,239,500	4,000,000	4,000,000
01101213	NCAC Local Match	95,700	16,491	95,600	95,600
01101218	District Energy System	2,363,000	1,772,250	2,358,300	1,958,300
01101221	Subsidy Nashville Arena	7,351,500	6,862,975	6,101,500	5,851,500
01101222	Stadium Maintenance	1,000,000	634,842	650,000	650,000
01101224	Contingency Subrogation	100,000	0	100,000	100,000
01101225	GSD Debt Transfer-Stadium	3,200,000	2,933,337	3,200,000	3,200,000
01101227	HIPAA Compliance	0	0	0	80,000
01101229	Economic Flood Recovery	200,000	200,000	0	0
01101230	Contingency for Storm Water Fees	185,700	729	105,000	55,000
01101233	Subsidy Farmers Market	114,700	89,900	258,000	259,600
01101237	Commuter Rail	1,500,000	1,190,890	1,500,000	1,500,000
01101240	State Fair Master Plan Study	300,000	54,869	205,300	0
01101242	Community Garden Grant Program	0	0	0	25,000
01101298	Contingency Local Match	50,000	0	0	0
01101301	Insurance Reserve	1,331,300	1,331,300	1,331,300	1,331,300
01101302	Surety Bonds	17,300	17,740	17,300	17,300
01101303	Corp Dues/Contribution	427,900	380,384	465,400	465,400
01101304	Subsidy MTA	26,320,600	26,320,600	29,370,600	33,370,600
01101308	Judgments and Losses	1,029,900	1,029,900	1,029,900	1,029,900
01101309	Contingency Account	50,000	0	0	0
01101315	Pay Plan Improvements	861,100	0	960,800	2,992,500
01101326	Property Tax Relief Program	1,900,000	1,626,383	2,900,000	2,900,000
01101396	Travel Program	164,500	125,940	197,700	247,700
01101412	Post Audit	1,364,200	1,180,812	1,408,500	1,413,500
01101416	Subsidy Advance Planning	135,400	120,176	132,700	132,700
01101424	Greer Stadium Maintenance	250,000	0	250,000	250,000
01101426	Hospital Authority Subsidy	43,190,700	41,896,648	43,190,700	38,690,700
01101428	Municipal Auditorium - Enterprise	584,600	0	0	0
01101430	Pay Plan Study - HR	0	0	0	200,000
01101481	Contingency – Vacant Space Ops	3,222,500	2,953,958	3,521,500	3,577,400
01101485	Contingency – ADA Operations	468,100	429,092	385,300	381,500
01101499	GSD Gen. Revenue – 4% Reserve	24,098,500	24,292,957	25,514,400	26,373,400
01101499	GSD Gen. Revenue – MDHA	6,257,600	6,025,552	6,770,300	6,727,700
01101499	GSD General - Reserves	0	0	940,300	0
01101502	Contribute Nash Symphony	15,000	0	15,000	15,000

# 01 Administrative—At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
01101503	Contribute Adventure Science Ctr	200,000	166,660	200,000	200,000
01101505	Contribute Legal Aid Society	153,900	127,862	170,000	0
01101506	Contribute Partnership 2020	300,000	300,000	300,000	300,000
01101508	Contribute Sports Council	125,000	106,050	0	0
01101516	Contribute Literacy Programs	0	0	0	350,000
01101521	Contribute Humane Assoc.	12,500	0	12,500	12,500
01101534	Contribute Sister Cities	40,000	30,000	40,000	40,000
01101552	Contribute YWCA Dom. Violence	258,300	221,917	293,900	0
01101555	Contribute Second Harvest	100,000	58,331	100,000	0
01101557	Contribute The Hermitage	0	0	100,000	100,000
01101562	Mary Parrish Center	45,400	26,659	38,300	0
01101564	Contribute Renewal House	0	0	6,000	0
01101564	Contrib. Jefferson United Merchant	0	0	0	150,000
01101566	Contingency Utility Increase	860,300	0	606,400	640,400
01101576	Contribute Morning Star Dom Viol	108,300	90,753	114,700	0
01101587	Contrib. to Alignment Nashville	100,000	83,333	100,000	100,000
01101590	Contrib. Independent Med. Exams	2,500	0	2,500	2,500
01101591	Domestic Violence Programs	0	0	0	675,000
01101592	Education & After School Programs	0	0	0	675,000
01101593	Community Service Programs	0	0	0	450,000
01101594	Contrib. Family & Childrens Srvcs	77,600	39,752	0	0
01101596	Contrib. Bethlehem Center	0	0	23,100	0
01101598	Contrib. Fannie Battle Day Home	67,400	33,700	47,000	0
01101602	Subsidy – Community Education	342,600	342,600	346,500	346,500
01101606	Contrib. McNeilly Ctr for Children	68,600	46,910	0	0
01101608	Contrib. St. Lukes Commtly House	0	0	2,800	0
01101611	Contrib. Youth Encouragement Srv	0	0	15,100	0
01101612	Contrib. Nashville CARES	30,000	22,780	48,000	0
01101613	Correctional Healthcare	11,421,100	10,165,618	11,798,800	12,211,700
01101614	Forensic Medical Examiner	4,528,600	4,059,162	4,628,600	4,573,500
01101616	Nashville After School Alliance	801,400	651,771	952,100	1,159,600
01101617	Office of Sustainability	150,000	77,109	155,900	155,900
01101619	Contrib. Backfield in Motion	87,800	67,213	86,200	0
01101620	Contrib. Boys & Girls Club	49,600	42,546	35,100	0
01101621	Contrib. Hearing Bridges	26,500	19,875	0	0
01101622	Contrib. Martha O'Bryan Center	117,100	87,825	100,000	0
01101623	Contrib. Monroe Harding, Inc	49,200	37,246	34,200	0
01101624	Contrib. PENCIL Foundation	75,400	62,120	70,200	0
01101625	Contrib. Rockettown of Mid Tenn	0	0	22,700	0
01101627	Contrib. YMCA of Middle Tenn	0	0	23,300	0
01101628	Contrib. Big Brothers of Nashville	97,000	82,380	100,000	0
01101629	Contrib. Conexion Americas	0	0	100,000	100,000
01101630	Contrib. American Red Cross	32,500	32,500	0	0
01101631	Contrib. Fifty Forward	76,000	54,420	70,500	0
01101632	Contrib. Arc of Davidson County	63,600	56,485	53,500	0
01101634	Contrib. United Way Nashville	50,900	23,565	72,000	0
01101635	Contrib. Mid Tenn eHealth Connect	250,000	157,083	200,000	0
01101636	Contrib. Poverty and Adult Literacy Initiative	225,000	27,780	275,000	275,000
01101637	Contrib. Music & Entertainment Economic Development	150,000	97,699	100,000	100,000
01101638	Contrib. TSU Foundation	50,000	0	100,000	50,000
01101639	Contrib. Oasis Center	46,100	23,077	47,100	30,000
01101640	Contrib. Youth Life Foundation	0	0	36,300	0



# 01 Administrative—At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
01101641	Contrib. Tenn Coalition Against Domestic Violence	31,500	23,018	58,100	0
01101642	Contrib. Vanderbilt Univ. Center for Health Services	87,300	0	100,000	0
01101643	Contrib. Scholars Academy	0	0	370,200	405,000
01101644	Contrib. Nashville Conflict Resolution Center	0	0	137,300	0
01101645	Contrib. to The Nashville Entrepreneur Center	0	0	200,000	200,000
01101647	Contrib. Refugees of Tennessee	0	0	18,100	0
01101648	Contrib. Wayne Reed Childcare	0	0	13,800	0
01101649	Office of Innovation	0	0	0	250,000
01101650	Small Business Incentive Program	0	0	0	1,000,000
01102150	MNPS Fees	404,300	370,608	380,200	290,500
	Total GSD General Fund	\$227,753,200	\$208,109,268	\$240,276,000	\$249,249,500

### USD General Fund:

01191102	Police/Fire Retire Match	\$8,873,000	\$8,161,183	\$8,873,000	\$8,873,000
01191103	Civil Service Retire Match	5,424,700	4,987,728	5,424,700	5,424,700
01191106	Teacher Pens Match	4,592,400	4,032,317	4,592,400	4,592,400
01191109	Health Ins Match	2,021,100	1,670,054	2,021,100	2,021,100
01191112	Pensioner IOD	457,100	457,100	554,200	571,000
01191113	Employee IOD	1,142,300	1,142,300	1,626,000	1,738,000
01191115	Life Ins Match	78,500	64,175	78,500	78,500
01191140	Benefit Adjustments	334,200	0	360,800	360,800
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	69,900	69,900	77,900	77,900
01191308	Judgments and Losses	5,700	5,700	5,700	5,700
01191309	Contingency Account	50,000	24,863	0	0
01191315	Pay Plan Improvements	211,300	0	987,800	376,100
01191326	Property Tax Relief	200,000	190,339	200,000	200,000
01191499	USD Gen. Revenue – MDHA	1,581,600	1,268,945	1,476,800	2,111,300
01191566	Utility Increase – USD	432,900	0	932,900	932,900
	Total USD General Fund	\$25,574,700	\$22,074,604	\$27,311,800	\$27,513,400

# 90 Debt Service Funds-At a Glance

## Mission

To accumulate funds to repay principal (money borrowed) and interest due on general obligation bonds and notes issued by the government to finance capital projects (land, buildings, equipment, etc.) with lives greater than one year. Three funds are used to account for this debt:

25104 Schools Debt Service Fund  
 20115 GSD Debt Service Fund  
 28315 USD Debt Service Fund

## Budget Summary

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Expenditures and Transfers:</b>			
Debt Service Funds	\$ 151,624,000	\$ 165,087,000	\$ 202,953,700
<b>Total Expenditures and Transfers</b>	<b>\$ 151,624,000</b>	<b>\$ 165,087,000</b>	<b>\$ 202,953,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,802,600	2,725,900	2,292,200
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 2,802,600</b>	<b>\$ 2,725,900</b>	<b>\$ 2,292,200</b>
Non-program Revenue	124,626,100	142,388,500	162,481,200
Transfers From Other Funds and Units	24,195,300	19,972,600	20,213,400
<b>Total Revenues</b>	<b>\$ 151,624,000</b>	<b>\$ 165,087,000</b>	<b>\$ 184,986,800</b>
<b>Expenditures Per Capita</b>	<b>\$ 238.51</b>	<b>\$ 263.43</b>	<b>\$ 319.37</b>

## Positions

Total Budgeted Positions

## Contacts

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These funds are administered by the Department of Finance, and have no separate organization chart.

## Debt Service Expenditures by District & Fund

<u>Source Description</u>	<u>FY 2012 Budget</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
GSD - General Services District				
20115 GSD Debt Service	\$ 95,612,400	\$ 100,895,600	\$ 99,587,600	\$ 108,633,000
25104 MNPS Debt Service	41,132,600	35,871,100	50,073,400	69,624,400
Total GSD	\$ 136,745,000	\$ 136,766,700	\$ 149,661,000	\$ 178,257,400
USD - Urban Services District				
28315 USD Debt Service	\$ 14,879,000	\$ 14,475,900	\$ 15,426,000	\$ 24,696,300
Total USD	\$ 14,879,000	\$ 14,475,900	\$ 15,426,000	\$ 24,696,300
Total General Obligation Debt Service - GSD+USD	<u>\$ 151,624,000</u>	<u>\$ 151,242,600</u>	<u>\$ 165,087,000</u>	<u>\$ 202,953,700</u>

# 90 Debt Service Funds-At a Glance

## Budget Highlights FY 2014

The recommended budget services outstanding debt issues in addition to projects recommended in the FY 2013 capital plan based on the current tax rate. Currently, Metro has approximately \$421,523,000 in un-issued general obligation bonds authorized for capital plans in Fiscal Years 2000 through 2011 after the de-authorization of some projects in 2009. The current budget reflects the continued funding of these outstanding authorizations at historical spending levels.

## Overview

**Debt Financing:** Periodically, Metro borrows money to undertake selected capital improvements that are included in the Capital Plan by issuing (or selling) bonds and notes, which are written promises to repay the debt at certain times and with certain interest to bondholders/investors. The specific improvements to be financed are listed in the legislation that authorizes the debt. The proceeds from the sale of the debt are used to pay for those improvements.

Debt service is the process of repaying those bonds and notes, and their interest, over time to bondholders/investors. A small portion of the principal is repaid each year between issuance and maturity. This approximately matches the maturity dates of bonds to the lives of the projects they fund, and keeps Metro from having to make a big payment at one time to make a capital improvement.

Metro does not issue long-term notes and bonds to finance operating expenditures or deficits.

**Types of debt:** Debt generally falls into the following categories:

- General obligation (GO) debt is payable from taxes, and is backed by the full faith, credit, and taxing power of the government. There is no legal limit to Metro's use of general obligation debt, although issuance requires passage of a Council ordinance. Only general obligation debt is repaid from the three debt service funds (25104, 20115, and 28315).
- Revenue debt is often used to finance projects that will generate revenue. Part of the revenue generated by a project is used to service the debt on the project. It is accounted for through the enterprise or internal service fund that develops the capital project and receives its revenues.
- Limited obligation revenue debt is a newer hybrid form that normally operates as revenue debt, but is backed by certain non-property-tax revenues (defined in the bond covenants) in the event that there are not sufficient revenues to service the debts.

Interest earned by our bondholders/investors is generally held to be exempt from federal and Tennessee taxation as

**Structure:** Metro's outstanding debt takes three forms:

- Bonds - Long-term debt that usually matures over a period of 20-30 years.
- Notes - Shorter-term debt that is issued for three years, renewable for an additional two terms of three years each. The usual total maturity is 3 to 5 years.

- Commercial paper - Short-term GO obligations with flexible maturities ranging from 2 to 270 days, is issued as cash is needed in blocks of \$100,000 plus \$1,000 increments. Interest rates are usually lower than bond interest rates.

Notes and commercial paper often provide temporary financing and are retired by issuing longer-term bonds.

Many bonds have "call" provisions that allow Metro to redeem the debt before its scheduled maturity. This is most often done when the debt being called is refunded by issuing new debt for the same period of time but at lower interest rates. The lower interest costs save Metro money over the remaining life of the bond issue.

**Legal Limitations:** There is no legal debt margin limitation on GSD debt. Section 7.08 of the Charter limits the USD total net bonded indebtedness payable from USD ad valorem taxes, after deduction of sinking funds for the payment of principal, to 15% of the USD assessed valuation of taxable property. At June 30, 2009, the taxable property was valued at \$11.211 billion, so the 15% limit was \$1.682 billion. With only \$144.05 million of applicable debt (1.25% of valuation), the margin was \$1.541 billion.

**Bond Ratings:** Metro holds excellent investment-grade ratings from two independent rating agencies (Moody's Aa1 and Standard & Poor's AA). These ratings are based on both the city's financial health and available reserves for paying off debt. Each agency has its own rating system; ratings of the two agencies cannot necessarily be compared to each other. For explanations of the ratings, visit each agency's web site.

Some bonds' scheduled payment of principal and interest is privately insured by Ambac Assurance Corporation, the Financial Guaranty Insurance Company (FGIC), MBIA Insurance or Financial Security Assurance, Inc. (FSA).

**Debt Policies:** The following guidelines are used in managing debt service funds:

- USD general obligation debt is subject to the legal limitation noted above.
- Debt is not issued above the capacity provided by current revenue sources (including property taxes at the current rate) plus anticipated normal growth; debt is not issued in anticipation of a not-yet-approved property tax increase.
- When planning future debt capacity, normal revenue growth is projected conservatively.
- The financing of an improvement will not exceed its useful life. In a multi-purpose bond package, the package maturities will reflect the mix of project lives funded by the package; the average life of the bonds cannot exceed the average life of the projects.
- General obligation issues are sold by bid in public offering; the sale is awarded to the bidder with the lowest true interest cost or through negotiated offering.
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3% or better net present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded.

# 90 Debt Service Funds-At a Glance

**Revenue Sources:** Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) are funded primarily by a dedicated portion of the property tax levies. The GSD Debt Service Fund also receives \$3.2 million from the GSD General Fund (fund 10101) for stadium debt, and the Schools Debt Service Fund (fund 25104) receives substantial schools-related sales taxes.

**Capital Expenditures and the Budget:** The discussion of Capital Improvements in Section A of this book describes how these funds relate to the operating budget.

**Recent Bond Issues:** The Recent Bond Issues table summarizes recent bond issues. Note that only the general obligation issues are serviced through the GSD, USD, and Schools Debt Service funds; the revenue issues are serviced through non-tax sources. Future debt service requirements are listed on the next page.

**Comparative Debt Statistics:** The Comparable Debt Statistics table uses standard indicators to measure debt burden levels and trends.

Fiscal Year	Net Debt to Assessed Valuation		Net Debt Per Capita	Debt Service to Total Expenditures
	GSD+USD	USD only		
2000	7.55%	0.39%	1,551.82	9.2%
2001	8.89%	0.60%	1,758.64	9.4%
2002	7.50%	1.08%	1,721.58	10.0%
2003	6.94%	0.94%	1,634.61	9.8%
2004	7.49%	1.06%	1,730.99	9.4%
2005	8.46%	1.10%	1,992.91	9.8%
2006	9.76%	1.16%	2,629.23	10.0%
2007	8.97%	1.15%	2,475.02	10.0%
2008	10.23%	1.36%	2,681.96	10.0%
2009	9.35%	1.25%	2,450.19	9.5%
2010	9.77%	1.16%	2,954.43	8.8%
2011	9.64%	1.14%	2,954.26	4.4%
2012	9.88%	1.31%	2,971.28	5.2%

Source: Comprehensive Annual Financial Reports for each year

# 90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	Date Issued	Amount & interest rate	Ma-turity	Ratings *	Fund *	Comments *
Water & Sewer Revenue Refunding Bonds, Series 1998B	2/15/98	\$55,000,000 3.600-5.250%	1999 to 2014	(I) M: Aaa S: AAA	--	Water system extensions & improvements. Non-GO.
Sports Authority Taxable Public Facility Revenue Bonds, Series 1998	6/1/98	\$20,700,000 5.910-6.600%	1999 to 2019	M: Aaa	--	Non-GO. Interest is not federal income tax-exempt.
GO Multi-Purpose Improvement Bonds, Series 2001A GO Multi-Purpose Refunding Bonds, Series 2001B	2/15/01	\$262,155,000 5.000-5.500% \$73,745,000 5.000-5.500%	2001 to 2020	M: Aa2 S: AA F: AA+ <u>2014-2018</u> (I) M: Aaa S, F: AAA	S G U	Various projects in the GSD, the USD, and for schools; and to refund various prior bond issues from Series 1994, 1995, 1996, 1996A, and 1997A.
Special Limited Obligation Correctional Facilities Revenue Refunding Bonds, Series 2002	2/01/02	\$16,265,000 3.750-5.000%	2002 to 2011	M: Aa3 S: A+	--	Non-GO. Advance refund of outstanding balance of 1991 Correctional Facility bonds.
GO Energy Production Facility Refunding Bonds, Series 2002A	4/01/02	\$31,065,000 2.000-5.250%	2002 to 2014	M: Aa2 S: AA F: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds Series 1997A, 1997B, and 1994 related to the former Nashville Thermal Transfer Corporation. Interest on the 2002 Series B bonds is not federal income tax-exempt.
GO Energy Production Facility Refunding Bonds, Series 2002B	4/01/02	\$27,000,000 3.000-6.000%	2002 to 2012	M: Aa2 S: AA F: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds Series 1997A, 1997B, and 1994 related to the former Nashville Thermal Transfer Corporation. Interest on the 2002 Series B bonds is not federal income tax-exempt.
District Energy System Revenue Bonds 2002 Series A	10/24/02	\$66,700,000 3.000-5.250%	2005 to 2033	M: Aaa S: AAA F: AAA	--	Non-GO. Construction of steam & chilled water generating facilities & improvements to an existing energy distribution system. Ambac-insured.
GO Multi-Purpose Bonds, Series 2004	12/15/04	\$65,755,000 4.000-5.250%	2007 to 2024	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the GO TAN commercial paper.
GO Public Improvement Refunding Bonds, Series 2004	09/01/04	\$51,340,000 3.000-5.000%	2004 to 2017	M: Aa2 S: AA F: AA+	G S	Advance refund portions of outstanding GO MP Improvement Bonds, Series 1996A
General Obligation Multi-Purpose Bonds, Series 2005A	05/05/05	\$150,275,000 4.250-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the General Obligation Bond Anticipation Notes (commercial paper). Bonds maturing in 2016-2025 are MBIA-Insured.
General Obligation Multi-Purpose Refunding Bonds, Series 2005B	05/05/05	\$190,460,000 4.000-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Advance refund portions of outstanding bonds: GO MP Series 1997A, GO MP Series 1999, Gen. Improvmt. and Refunding, Series 2001A B, and GO MP Series 2003.
General Obligation Bonds, Series 2005C	11/01/05	\$214,000,000 3.625-5.000%	2005 to 2026	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2006A	05/11/06	\$60,805,000 3.60%	2006 to 2026	M: Aa2/VMIG1 S: AA/A-1 F: AA+/F1+	G	Current Refund of outstanding general obligation public improvmt bonds, Series 1996 held in interest rate hedging agreement.
General Obligation Bonds, Series 2006B	06/23/06	\$203,315,000 4.00-5.00%	2006 to 2026	M: Aa S: AA F: AA+	G U S	Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2007A	04/24/07	\$186,890,000 4.00%-5.00%	2008 to 2028	M: Aa2 S: AA F: AA	G U S	Current and Advance refund portions of outstanding bonds: GO Bonds Series 2003, GO MP & Refunding Series 1999, Series 1997A and GO Refunding Series 1997
GO Tax Anticipation Notes (TAN) commercial Paper, Series 2007A	07/11/07	Up to \$400,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and refinance existing G O Bond Anticipation notes of 2002.

# 90 Debt Service Funds-At a Glance

Water and Sewer Revenue Refunding Bonds, Series 2007	07/17/07	\$36,240,000 4.25%-5.00%	2009 to 2016	M: Aaa S: AAA	--	Non-GO. Current refund of W&S Revenue Bonds, Series 1986 (\$13,390,000) maturing in 2016 and W&S Revenue Refunding Bonds, Series 1996 (\$23,925,000) maturing 2009-2014.
Water and Sewer Revenue Refunding Bonds, Series 2008A	02/22/08	\$122,530,000 3.25%-5.25%	2011 to 2022	M: Aa3 S: AA- F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1998A (\$127,775,000) maturing in 2011-2019, and W&S Revenue Bonds, Series 1998B (\$785,000) maturing 2011-2012.
Water and Sewer Revenue Refunding Bonds, Series 2008B (Taxable)	02/22/08	\$27,950,000 3.45%-4.84%	2009 to 2016	M: Aa3 S: AA- F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1986A (\$27,525,000) maturing in 2016.
General Obligation Bonds, Series 2008A	03/4/08	\$308,000,000 4.00-5.00%	2011 to 2028	M: Aa2 S: AA F: AA	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
Water & Sewer Revenue Bond Anticipation Notes (BAN) Commercial Paper Series A & B	11/12/09	Up to \$200,000,000 Market Rate	Up to 6 yrs after issue	M: P-1 S: A-1+ F: F1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Improvement and Refunding Bonds, Series 2010A	06/10/10	\$296,750,000 2.75 - 5.00%	2010 to 2026	M: Aa1 S: AA	G U S	Finance the retirement of a portion of the GO Anticipation Notes (Comm Paper), & advance refund portions of outstanding bonds.
General Obligation Improvement Bonds Federally Taxable (BAB's), Series 2010B	06/10/10	\$252,005,000 5.71%	2010 to 2034	M: Aa1 S: AA	G U S	Finance the retirement of a portion of the GO Anticipation Notes (Comm Paper), and general government projects.
General Obligation Refunding Bonds Federally Taxable (BAB's), Series 2010C	06/10/10	\$51,485,000 2.21 - 3.23%	2010 to 2015	M: Aa1 S: AA	G U S	Advance refund portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2010D	09/21/10	\$291,360,000 1.50 - 5.00%	2010 to 2024	M: Aa1 S: AA	G U S	Advance refund portions of outstanding bonds.
Water and Sewer Revenue Refunding Bonds, Series 2010A	12/9/10	\$104,050,000 3.00 - 5.00%	2010 to 2027	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
Water and Sewer Revenue Bonds Federally Taxable, Series 2010B (BAB-Direct Payment)	12/9/10	\$135,000,000 6.39 - 6.57%	2010 to 2037	M: Aa3 S: AA	--	Finance the retirement of currently outstanding W&S Commercial Paper Bond Anticipation Notes and finance additional capital projects.
Water and Sewer Revenue Bonds Federally Taxable Series 2010C (Recovery Zone Economic Dev. Bonds)	12/9/10	\$75,000,000 6.69%	2010 to 2041	M: Aa3 S: AA	--	Finance Water system capital projects.
Water and Sewer Revenue Refunding Bonds Federally Taxable Series 2010D	12/9/10	\$7,610,000	2010 to 2018	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
General Obligation Refunding Bonds, Series 2011	09/29/11	\$89,480,000 2.00 - 5.00%	2011 to 2023	M: Aa1 S: AA	G U S	Advance refund portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2012	02/02/12	\$227,110,000 2.00 - 5.00%	2012 to 2025	M: Aa1 S: AA	G U S	Advance refund portions of outstanding bonds.
Water and Sewer Revenue Refunding Bonds, Series 2012	02/02/12	\$129,625,000 1.00 - 5.00%	2012 to 2023	M: A1 S: A+	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.

\* **Ratings:** M = Moody's, S = Standard & Poor's, F = Fitch, I = Insured (see text). Maturity dates are underlined.  
**Fund:** This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.  
**Comments:** Non-GO = Not a general obligation debt, but included in this table for completeness.

# 90 Debt Service Funds-At a Glance

**GENERAL OBLIGATION BONDS PAYABLE**  
General Services District (GSD)

**Bonds and Notes Payable at June 30, 2012**

	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2012	
					Principal	Interest
<b>For General Purposes:</b>						
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	33,825,000	1,680,000	177,291
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	48,367,055	25,238,671	3,852,760
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	49,817,419	25,396,608	9,045,068
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	107,433,445	63,458,108	12,829,135
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	150,292,131	31,592,951	10,074,357
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	113,783,394	42,476,746	15,043,975
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	125,908,003	113,569,633	56,743,899
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	174,880,074	113,373,957	70,148,344
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	159,008,728	159,008,728	63,886,534
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	138,046,756	138,046,756	149,140,285
GSD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	25,653,536	25,653,536	1,927,867
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	144,150,016	143,150,623	44,955,994
G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	49,712,377	49,712,377	18,156,158
G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	154,956,701	154,956,701	72,633,262
<b>Total General Obligation Bonds Payable For General Purposes</b>				<b>1,475,834,635</b>	<b>1,087,315,396</b>	<b>528,614,928</b>
<b>For School Purposes:</b>						
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	26,170,000	1,320,000	136,903
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	2,972,945	1,551,329	236,815
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	79,503,345	40,530,307	14,434,964
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	77,018,422	46,035,349	8,979,292
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	43,740,078	9,194,614	2,931,978
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	69,160,188	25,818,352	9,144,077
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	58,421,307	52,567,402	24,581,792
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	95,095,340	61,649,876	38,144,887
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	114,567,598	114,567,598	44,891,783
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649	70,516,649	76,183,413
GSD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	20,052,863	20,052,864	1,506,976
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	120,126,326	119,293,490	37,463,738
G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	32,574,740	32,574,740	11,573,255
G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	53,280,200	53,280,205	24,974,170
<b>Total General Obligation Bonds Payable for School Purposes</b>				<b>863,200,001</b>	<b>648,952,774</b>	<b>295,184,044</b>
<b>Total General Obligation Bonds Payable - General Services District</b>				<b>2,339,034,636</b>	<b>1,736,268,170</b>	<b>823,798,972</b>

# 90 Debt Service Funds-At a Glance

**GENERAL OBLIGATION BONDS PAYABLE**  
Urban Services District (USD)

**Bonds and Notes Payable at June 30, 2012**

For General Purposes:	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2012	
					Principal	Interest
USD G.O. (Tax Exempt) Thermal Refunding Bonds, 2002A	4.250 - 5.25	Apr. 1, 2002	July 1, 2014	31,065,000	7,770,000	602,306
USD G.O. (Taxable) Thermal Refunding Bonds, 2002B	5.90 - 6.00	Apr. 1, 2002	July 1, 2012	27,000,000	435,000	13,050
USD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	5,760,000	280,000	30,206
USD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	13,979,236	7,126,527	2,538,130
USD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	6,008,527	3,566,759	710,148
USD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	19,967,790	4,197,435	1,338,478
USD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	20,371,418	7,604,900	2,693,426
USD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	2,560,691	2,307,963	1,129,771
USD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	38,024,587	24,651,167	15,252,520
USD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	22,899,473	22,899,473	7,898,468
USD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	43,441,595	43,441,595	46,932,590
USD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C	2.21 - 3.23	Jun.10, 2010	July 1, 2015	5,488,045	5,488,044	412,427
USD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	25,925,413	25,745,672	8,085,346
USD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	6,688,796	6,688,796	2,931,843
USD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	18,873,099	18,873,099	8,846,437
<b>Total General Obligation Bonds Payable (governmental activities)</b>				<b>288,053,670</b>	<b>181,076,430</b>	<b>99,415,146</b>
USD G.O. Multi-purpose Bonds, Series 2005A (District Energy System) (1)	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	7,695,000	4,116,558	1,465,351
USD G.O. Improvement & Refunding Bonds, Series 2010A (1)	2.21 - 5.71	Jun.10, 2010	July 1, 2034	274,201	274,201	77,002
USD G.O. Refunding Bonds Federally Taxable (BAB's), Series 2010C (1)	2.21 - 3.23	Jun.10, 2010	July 1, 2015	290,556	290,556	25,125
USD G.O. Refunding Bonds, Series 2010D (DES)	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	1,158,245	1,150,212	361,221
USD G.O. Refunding Bonds, Series 2011 (DES)	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	504,087	504,087	268,671
<b>Total General Obligation Bonds Payable (business-type activities)</b>				<b>9,922,089</b>	<b>6,335,614</b>	<b>2,197,370</b>
<b>Total General Obligation Bonds Payable - Urban Services District</b>				<b>297,975,759</b>	<b>187,412,045</b>	<b>101,612,517</b>
<b>REVENUE BONDS PAYABLE</b>						
Dept of Water and Sew erage Revenue Bonds of 1993	5.20 - 6.50	Aug. 1, 1993	Jan. 1, 2013	157,475,000	15,385,000	800,020
Dept of Water and Sew erage Revenue Bonds of 1998B	4.55 - 5.25	Feb. 15, 1998	Jan. 1, 2014	55,000,000	17,685,000	1,404,374
Dept of Water and Sew erage Rev. Refunding Bonds of 2007	4.25 - 5.00	Jul. 15, 2007	Jan. 1, 2016	36,240,000	35,340,000	3,678,700
Dept of Water and Sew erage Rev. Refunding Bonds of 2008A	3.250 - 5.250	Feb. 15, 2008	Jan. 1, 2022	122,530,000	112,120,000	36,248,375
Dept of Water and Sew erage Rev. Refunding Bonds of 2008B	3.450 - 4.840	Feb. 15, 2008	Jan. 1, 2016	27,950,000	27,545,000	4,179,574
Dept of Water and Sew erage Rev. Refunding Bonds, Series 2010A	3.00 - 5.00	Dec. 9, 2010	Jul. 1, 2027	104,050,000	104,050,000	44,145,975
Dept of Water and Sew erage Rev. Bonds Federally Taxable, Series 2010B	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	119,213,472
Dept of Water and Sew erage Rev. Bonds Federally Taxable, Seies 2010C	6.693	Dec. 9, 2010	Jul. 1, 2041	75,000,000	75,000,000	76,929,961
Dept of Water and Sew erage Rev. Refunding Bonds, Federally Taxable Ser	4.255 - 4.791	Dec. 9, 2010	Jul. 1, 2018	7,610,000	7,610,000	1,857,546
Dept of Water and Sew eage Rev. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	129,625,000	129,625,000	45,940,367
<b>Total Revenue Bonds Payable - Department of Water and Sewerage</b>				<b>850,480,000</b>	<b>659,360,000</b>	<b>334,398,364</b>
District Energy System Revenue Bonds, Series 2002A	3.250 - 5.250	Oct. 1, 2002	Oct. 1, 2033	66,700,000	57,810,000	37,226,640
<b>Total Revenue Bonds Payable - Urban Services District</b>				<b>917,180,000</b>	<b>717,170,000</b>	<b>371,625,004</b>
<b>Total Bonds Payable - Urban Services District</b>				<b>1,215,155,759</b>	<b>904,582,045</b>	<b>473,237,520</b>



# 90 Debt Service Funds-At a Glance

Future Annual Debt Service Requirements for Debt Outstanding at 06/30/2012

## General Obligation Debt (Debt Service Funds)

Fiscal Year	GSD Debt Service			GSD School Debt Service			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	20,998,340	52,212,430	73,210,771	14,545,780	30,451,907	44,997,687	5,510,880	9,028,096	14,538,976
2014	50,456,466	51,695,818	102,152,284	31,401,273	29,954,010	61,355,283	8,802,299	8,853,898	17,656,196
2015	59,804,609	49,261,347	109,065,956	37,728,723	28,466,376	66,195,100	10,791,706	8,420,209	19,211,915
2016	63,650,368	46,693,809	110,344,178	39,676,027	26,909,193	66,585,219	7,848,668	8,035,560	15,884,227
2017	65,188,351	43,222,152	108,410,503	44,647,452	24,683,179	69,330,631	9,479,224	7,596,155	17,075,379
2018	66,268,672	40,403,341	106,672,013	46,691,836	22,666,870	69,358,706	11,774,518	7,161,546	18,936,064
2019	69,090,934	37,073,524	106,164,458	49,383,494	20,684,670	70,068,165	11,975,595	6,609,168	18,584,763
2020	67,492,723	33,293,082	100,785,805	39,924,953	18,449,051	58,374,004	9,182,325	6,043,299	15,225,624
2021	64,518,672	30,148,639	94,667,312	39,350,565	16,577,975	55,928,540	8,780,763	5,623,624	14,404,387
2022	68,293,916	26,906,746	95,200,662	41,715,265	14,601,333	56,316,598	9,315,821	5,181,815	14,497,636
2023	75,671,832	23,360,553	99,032,385	40,052,162	12,584,701	52,636,863	9,841,007	4,708,921	14,549,928
2024	74,871,325	20,107,816	94,979,142	43,880,830	10,778,176	54,659,005	11,137,845	4,284,358	15,422,204
2025	71,465,295	16,680,522	88,145,817	40,316,105	8,853,365	49,169,470	10,173,602	3,791,453	13,965,055
2026	60,207,279	13,555,996	73,763,275	31,058,313	7,024,165	38,082,479	8,649,408	3,341,739	11,991,147
2027	46,512,394	10,745,436	57,257,830	26,079,257	5,574,070	31,653,327	8,683,349	2,885,590	11,568,939
2028	39,377,639	8,587,691	47,965,330	20,630,118	4,405,943	25,036,061	8,817,243	2,434,518	11,251,761
2029	18,412,472	6,533,737	24,946,209	8,824,239	3,284,084	12,108,324	4,718,289	1,957,117	6,675,406
2030	19,134,576	5,510,798	24,645,374	9,167,428	2,787,702	11,955,130	4,897,994	1,683,626	6,581,620
2031	15,921,624	4,447,963	20,369,587	8,133,039	2,272,096	10,405,134	5,010,337	1,399,718	6,410,055
2032	16,526,937	3,522,043	20,048,980	8,442,242	1,799,120	10,241,362	5,200,821	1,108,343	6,309,164
2033	17,156,899	2,560,875	19,717,774	8,764,038	1,308,139	10,072,177	5,399,063	805,875	6,204,938
2034	17,808,774	1,563,129	19,371,903	9,097,027	798,473	9,895,500	5,604,199	491,897	6,096,097
2035	18,485,299	527,478	19,012,777	9,442,608	269,445	9,712,052	5,817,093	165,991	5,983,084
<b>Total</b>	<b>1,087,315,396</b>	<b>528,614,928</b>	<b>1,615,930,327</b>	<b>648,952,774</b>	<b>295,184,044</b>	<b>944,136,819</b>	<b>187,412,045</b>	<b>101,612,517</b>	<b>289,024,561</b>

# 90 Debt Service Funds-At a Glance

Future Annual Debt Service Requirements for Debt Outstanding at 06/30/2012

## General Obligation Debt (Debt Service Funds)

Fiscal Year	Water Service (USD)			District Energy System (USD)			Correction Facility Revenue Bond		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	42,410,000	29,385,693	71,795,693	1,550,000	2,851,744	4,401,744			
2014	30,885,000	27,854,156	58,739,156	1,545,000	2,777,178	4,322,178			
2015	53,350,000	26,149,914	79,499,914	1,625,000	2,694,930	4,319,930			
2016	25,735,000	23,922,449	49,657,449	1,710,000	2,607,388	4,317,388			
2017	28,795,000	22,511,535	51,306,535	1,800,000	2,517,125	4,317,125			
2018	37,475,000	20,958,757	58,433,757	1,890,000	2,422,138	4,312,138			
2019	38,225,000	19,137,251	57,362,251	1,990,000	2,321,205	4,311,205			
2020	39,120,000	17,226,361	56,346,361	2,090,000	2,215,025	4,305,025			
2021	40,180,000	15,306,223	55,486,223	2,200,000	2,102,413	4,302,413			
2022	40,985,000	13,294,748	54,279,748	2,315,000	1,984,119	4,299,119			
2023	25,525,000	11,297,361	36,822,361	2,440,000	1,859,850	4,299,850			
2024	15,695,000	10,366,861	26,061,861	2,150,000	1,747,750	3,897,750			
2025	9,100,000	9,762,111	18,862,111	2,665,000	1,632,750	4,297,750			
2026	9,525,000	9,321,886	18,846,886	2,795,000	1,496,250	4,291,250			
2027	9,980,000	8,844,536	18,824,536	3,790,000	1,338,731	5,128,731			
2028	10,480,000	8,367,261	18,847,261	3,110,000	1,179,169	4,289,169			
2029	10,905,000	7,912,911	18,817,911	3,255,000	1,025,875	4,280,875			
2030	11,355,000	7,450,409	18,805,409	3,420,000	859,000	4,279,000			
2031	11,830,000	6,968,688	18,798,688	3,590,000	683,750	4,273,750			
2032	12,320,000	6,459,911	18,779,911	3,770,000	499,750	4,269,750			
2033	12,850,000	5,922,632	18,772,632	3,955,000	306,625	4,261,625			
2034	13,395,000	5,362,406	18,757,406	4,155,000	103,875	4,258,875			
2035	13,970,000	4,778,273	18,748,273						
2036	14,565,000	4,169,165	18,734,165						
2037	15,190,000	3,534,015	18,724,015						
2038	15,840,000	2,887,305	18,727,305						
2039	16,485,000	2,261,422	18,746,422						
2040	17,095,000	1,643,357	18,738,357						
2041	17,720,000	1,002,561	18,722,561						
2042	18,375,000	338,206	18,713,206						
<b>Total</b>	<b>659,360,000</b>	<b>334,398,364</b>	<b>993,758,364</b>	<b>57,810,000</b>	<b>37,226,640</b>	<b>95,036,640</b>	-	-	-

# 90 Debt Service Funds-At a Glance

## Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

The purpose of the Policy is to establish and document the objectives and practices for debt management for the Metropolitan Government and to assist all concerned parties in understanding the Metropolitan Government's approach to debt management.

### Policy Statement

In managing its debt, it is the Metropolitan Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

### Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet the Metropolitan Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards which allow the Metropolitan Government to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of the Metropolitan Government.

### Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metropolitan Government's bonds.

The Metropolitan Government strongly prefers a competitive issuance process for all debt issuances. The Metropolitan Government will consider a negotiated issuance or private placement process only where it is clear that such process is in the best interests of the Metropolitan Government.

### Credit Quality and Credit Enhancement

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with the Metropolitan Government's financing objectives. The Director of Finance will be responsible for maintaining relationships and communicating with the rating agencies that assign

ratings to the Metropolitan Government's debt. The Director of Finance will provide the rating agencies with periodic updates of the general financial condition of the Metropolitan Government. Full disclosure of operations and open lines of communication shall be maintained with the rating agencies. The Metropolitan Government, together with the Financial Advisor, shall prepare presentations to the rating agencies to assist credit analysts in making an informed decision. The Director of Finance shall be responsible for determining whether or not a rating shall be requested on a particular financing, and which of the major rating agencies will be asked to provide such rating.

The Metropolitan Government will make an annual credit presentation to the Metropolitan Council, explaining the Metropolitan Government's current rating, rating agency views on the Metropolitan Government's performance and current items which may positively or adversely affect the Metropolitan Government's credit rating.

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus cost for each case. Only when clearly demonstrable savings can be shown shall an enhancement be considered.

### Debt Affordability

It is the intent of the Metropolitan Government to promote the most efficient and cost-effective use of debt financing in order to facilitate long-term access to capital while ensuring that financial leveraging decisions do not negatively impact the Metropolitan Government's annual operations. To this end, the government will periodically review basic measures of debt affordability, including but not limited to, average life of new debt, percentage of principal paid within 10 years, per capita debt/per capita income, per capita debt/per capita assessed value, and debt service/general fund operating expenses.

### Bond Structure

The Metropolitan Government shall establish all terms and conditions relating to the issuance of bonds, and will invest all bond proceeds pursuant to the terms of the Metropolitan Government's Investment Policy. Unless otherwise authorized by the Metropolitan Government, the following shall serve as bond requirements:

1. **Term.** Capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements with a maximum of twenty (20) years. In certain circumstances where the debt meets legal requirements and is in the best interest of the Metropolitan Government this period may be extended to a maximum of thirty (30) years.

# 90 Debt Service Funds-At a Glance

2. **Capitalized Interest.** From time to time certain financings may require the use of capitalized interest from the issuance date until the Metropolitan Government has beneficial use and/or occupancy of the financed project. Interest shall not be funded (capitalized) beyond three (3) years or a shorter period if further restricted by statute. Interest earnings may, at the Metropolitan Government's discretion, be applied to extend the term of capitalized interest but in no event beyond the term statutorily authorized or three years, whichever is shorter.
  3. **Debt Service Structure.** Debt issuance shall be planned to achieve relatively level debt service for an individual bond issue, while still matching debt service to the useful life of the capital asset financed by the debt. The Metropolitan Government shall avoid the use of bullet or balloon maturities except in those instances where these maturities serve to make existing overall debt service level or match a specific income stream.
  4. **Call Provisions.** In general, the Metropolitan Government's securities will include a call feature, which is no later than ten (10) years from the date of delivery of the bonds. The Metropolitan Government will avoid the sale of long-term non-callable bonds absent careful evaluation by the Metropolitan Government with respect to the value of the call option.
  5. **Original Issuance Discount/Premium.** Bonds with original issuance discount/premium will be permitted.
  6. **Deep Discount Bonds.** Deep discount bonds may provide a lower cost of borrowing in certain markets. The Metropolitan Government will carefully consider their value and effect on any future refinancing as a result of the lower-than-market coupon.
  7. **Synthetic Debt.** The Metropolitan Government will consider the limited use of swaps, derivatives and other forms of synthetic debt as a hedge against future interest rate risk when appropriate and in accordance with state guidelines. The Metropolitan Government will not use structured products for speculative purposes. The Metropolitan Government will consider the use of structured products when it is able to gain a comparative borrowing advantage and is able to quantify and understand the potential risks or to achieve fixed and/or variable rate exposure targets.
1. **General Obligation Bonds.** The Metropolitan Government may issue general obligation bonds supported by the full faith and credit of the Metropolitan Government. General obligation bonds shall be used to finance capital projects that do not have independent creditworthiness and significant ongoing revenue streams. The Metropolitan Government may also use its general obligation pledge to support other bond issues, if such support improves the economics of the other bond issue and is used in accordance with these guidelines.
  2. **Revenue Bonds.** The Metropolitan Government may issue revenue bonds, where repayment of the bonds will be made through revenues generated from other sources. Revenue bonds will typically be issued for capital projects which can be supported from project or enterprise-related revenues.

## Duration

1. **Long-Term Debt.** The Metropolitan Government may issue long-term debt where it is deemed that capital improvements should not be financed from current revenues or short-term borrowings. Long-term borrowing will not be used to finance current operations or normal maintenance. Long-term debt will be self-supporting and structured such that financial obligations do not exceed the expected useful life of the project.
2. **Short-Term Debt.** Short-term borrowing may be utilized for construction financing, the temporary funding of operational cash flow deficits or anticipated revenues (defined as an assured source with the anticipated amount based on conservative estimates) subject to the following policies:
  - a) *Bond Anticipation Notes (BANs)* in the form of Commercial Paper shall be used only for the purpose of providing financing for the cost of all or any of the public purposes for which Bonds have been authorized and for the payment of principal of outstanding commercial paper.
  - b) *Revenue Anticipation Notes (RANs) and Tax Anticipation Notes (TANs)* shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to Federal IRS and state requirements and limitations.
  - c) *Lines of Credit* shall be considered as an alternative to other short-term borrowing options. The lines of credit shall be structured to limit concerns as to the Internal Revenue Code.
  - d) *Other Short-Term Debt* may be used when it provides an interest rate advantage or as interim financing until market conditions are more favorable. The Metropolitan Government will determine and utilize the least costly

## **Types of Debt**

When the Metropolitan Government determines that the use of debt is appropriate, the following criteria will be utilized to evaluate the type of debt to be issued.

## Structure

# 90 Debt Service Funds-At a Glance

method for short-term borrowing. The Metropolitan Government may issue short-term debt when there is a defined repayment source or amortization of principal.

## Refinancing Outstanding Debt

The Director of Finance for the Metropolitan Government, with assistance from the Metropolitan Government's Financial Advisor, shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

1. **Debt Service Savings.** The Metropolitan Government establishes a minimum present value savings threshold of 3.5% of the refunded bond principal amount. The present value savings will be net of all costs related to the refinancing. If present value savings is less than 3.5%, the Metropolitan Government may consider the option value captured as a percent of total savings. If the option value exceeds 70% and present value savings is less than 3.5%, the Metropolitan Government may opt to complete a refunding. The decision to take savings on an upfront or deferred basis must be explicitly approved by the Metropolitan Government.
2. **Restructuring.** The Metropolitan Government will refund debt when it is in the best financial interest of the Metropolitan Government to do so. Such refunding will be limited to restructuring to meet unanticipated revenue expectations, achieve cost savings, mitigate
3. **Term of Refunding Issues.** The Metropolitan Government will refund bonds within the term of the originally issued debt. However, the Metropolitan Government may consider maturity extension, when necessary to achieve a desired outcome, provided that such extension is legally permissible. The Metropolitan Government may also consider shortening the term of the originally issued debt to realize greater savings. The remaining useful life of the financed facility and the concept of inter-generational equity should guide this decision.
4. **Escrow Structuring.** The Metropolitan Government shall utilize the least costly securities available in structuring refunding escrows. A certificate will be provided by a third party agent, who is not a broker-dealer stating that the securities were procured through an arms-length, competitive bid process (in the case of open market securities), that such securities were more cost effective than State and Local Government Obligations (SLGS), and that the price paid for the securities was reasonable within Federal guidelines. Under no circumstances shall an underwriter, agent or financial advisor sell escrow securities to the Metropolitan Government from its own account.
5. **Arbitrage.** The Metropolitan Government shall take all necessary steps to optimize escrows and to avoid negative arbitrage in its refunding.

irregular debt service payments, release reserve funds or remove unduly restrictive bond covenants.

# 30003 4% Reserve Fund-At a Glance

<b>Mission</b>	To provide for the purchase of equipment and/or building repairs for departments that receive their operating funds from the general fund budget.			
<b>Budget Summary</b>		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<b>Expenditures and Transfers:</b>			
	General Four (4%) Reserve Fund	\$ 24,098,500	\$ 25,570,800	\$ 26,373,400
	<b>Total Expenditures and Transfers</b>	<u>\$ 24,098,500</u>	<u>\$ 25,570,800</u>	<u>\$ 26,373,400</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	24,098,500	25,570,800	26,373,400
	<b>Total Revenues</b>	<u>\$ 24,098,500</u>	<u>\$ 25,570,800</u>	<u>\$ 26,373,400</u>
	<b>Expenditures Per Capita</b>	\$ 37.91	\$ 40.80	\$ 41.50
<b>Positions</b>	Total Budgeted Positions	0	0	0
<b>Contacts</b>	OMB Finance Manager: Talia Lomax-O'dneal Finance Administrator: Greg McClarin		email: talia.lomaxodneal@nashville.gov email: greg.mcclarin@nashville.gov	
	700 2 <sup>nd</sup> Avenue South, Suite 201 37210		Phone: 862-6120 FAX 880-2800	

## Overview

This fund (Fund 30003) is used to finance small-to-medium size capital expenditures for GSD General Fund departments. Four percent (4%) of all original monies collected by the GSD General Fund during any year is placed in this reserve fund and is kept separate and apart from other funds of the government. This separate fund can be used only for the purchase of equipment for any department of Metro and for repairs to any building owned by any department of the Metropolitan Government. Larger capital expenditures are financed using notes or bonds in the manner discussed in the "Debt Service Funds" section.

**Revenues:** Four percent (4%) of all original monies collected by the GSD General Fund (fund 10101) are transferred to this fund. Administratively, the 4% is based on all GSD General Fund gross receipts except for revenues from other governments and certain other internal sources and transfer accounts.

The transfer of monies from the General Fund to the 4% Reserve Fund is in the budget as an expenditure account in the 01 Administrative section of the GSD General Fund.

**Expenditures:** This separate fund can be used only for GSD General Fund departments' expenditures for the purchase of equipment and for repairs to buildings.

**Minimum Balance:** Administrative policy is to maintain a \$500,000 balance in the fund at all times. The Council approved a policy of maintaining an additional \$500,000 balance in the fund, for a total balance of at least \$1 million.

**USD Charter Provision:** The Charter also allows the Council to establish by ordinance the same type of fund for the Urban Services District. This has not occurred.

**Historical Information:** The Charter originally required a five percent (5%) deduction from revenues. This was amended at an election held August 4, 1983 to four percent (4%).

# 30005 Central BID-At a Glance

## Mission

To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government which will help maintain downtown Nashville as a clean, safe and vibrant place to work, live, shop and play.

## Budget Summary

	2011-12	2012-13	2013-14
<b>Expenditures and Transfers:</b>			
CBID Special Purpose Fund	\$ 1,483,800	\$ 1,473,200	\$ 1,494,700
<b>Total Expenditures and Transfers</b>	<b>\$ 1,483,800</b>	<b>\$ 1,473,200</b>	<b>\$ 1,494,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	1,483,800	1,473,200	1,494,700
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 1,483,800</b>	<b>\$ 1,473,200</b>	<b>\$ 1,494,700</b>
<b>Expenditures Per Capita</b>	<b>\$ 2.33</b>	<b>\$ 2.35</b>	<b>\$ 2.35</b>

## Positions

Total Budgeted Positions 0 0 0

## Contacts

President and CEO: Tom Turner email: tturner@nashvilledowntown.com  
 Nashville Downtown Partnership, Phone: 743-3093 FAX: 743-3099  
 150 4<sup>th</sup> Ave. North, Suite G-150 37219

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Overview

The Central Business Improvement District (CBID) was established by Metro ordinance under the authority of State law to protect and restore the central business district to promote the public health, safety, and welfare of Nashville. (See Ordinance O98-1037, Metro Code 2.174.010 *et seq.* and TCA §7-84-101 *et seq.*)

The CBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering the special assessment revenues and the activities within and for the district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The CBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health & sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public

places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

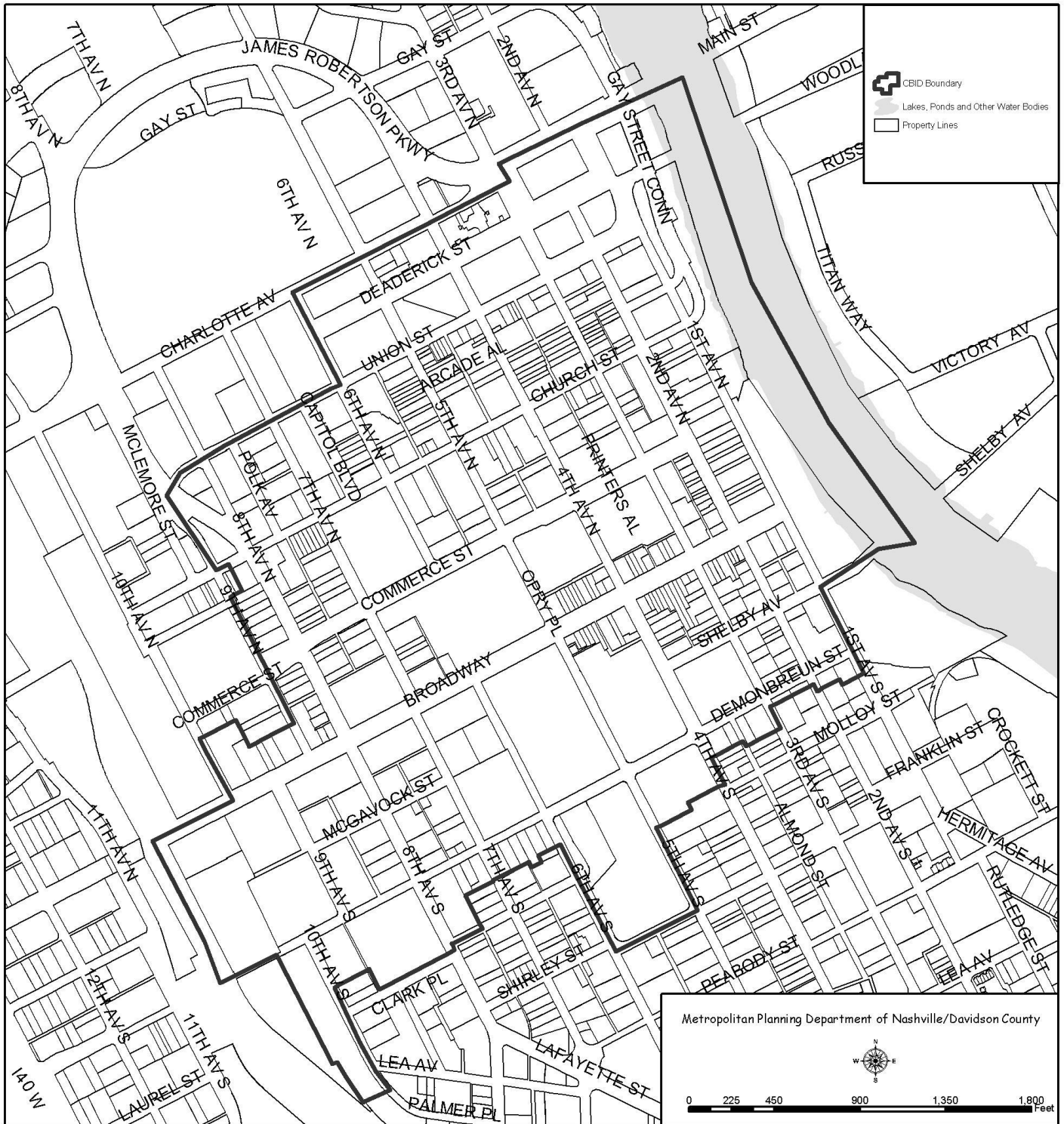
The CBID Board of Directors is elected by and from district property and business owners who pay the assessment. The Board contracts with the Nashville Downtown Partnership to administer the CBID's operations.

The boundaries of the CBID are set by law. The district includes all properties shown within the shaded area in the map. Those properties are assessed a levy based on real property values, currently set at \$0.2361 per \$100 of assessed value. Those funds are used to provide additional services within the CBID.

# 30005 Central BID-At a Glance

Ordinance BL2004-1064 expired December 31, 2007.  
Ordinance BL2007-1312 extended the term of the CBID

to January 1, 2018.





# 38005 Gulch CBID-At a Glance

## Mission

To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government that will help make the Gulch a clean, safe and vibrant urban neighborhood in which to work, live, shop and be entertained.

## Budget Summary

	2011-12	2012-13	2013-14
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 230,500	\$ 197,600	\$ 261,000
<b>Total Expenditures and Transfers</b>	<b>\$ 230,500</b>	<b>\$ 197,600</b>	<b>\$ 261,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	230,500	197,600	176,200
Transfers From Other Funds and Units	0	0	84,800
<b>Total Revenues</b>	<b>\$ 230,500</b>	<b>\$ 197,600</b>	<b>\$ 261,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 0.36</b>	<b>\$ 0.32</b>	<b>\$ 0.41</b>

## Positions

Total Budgeted Positions 0 0 0

## Contacts

President and CEO: Tom Turner email: tturner@nashvilledowntown.com  
 Nashville Downtown Partnership, Phone: 743-3093 FAX: 743-3099  
 150 4<sup>th</sup> Ave. North, Suite G-150 37219

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Overview

The Gulch Central Business Improvement District (GCBID) was established by Metro Ordinance under the authority of the state law to enhance the local business climate and help manage the area and ensure that it is clean, safe and vibrant and will bring more people to the Gulch area of downtown Nashville to work, live, shop and play.

The GCBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering within and for the GCBID district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The GCBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health and sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

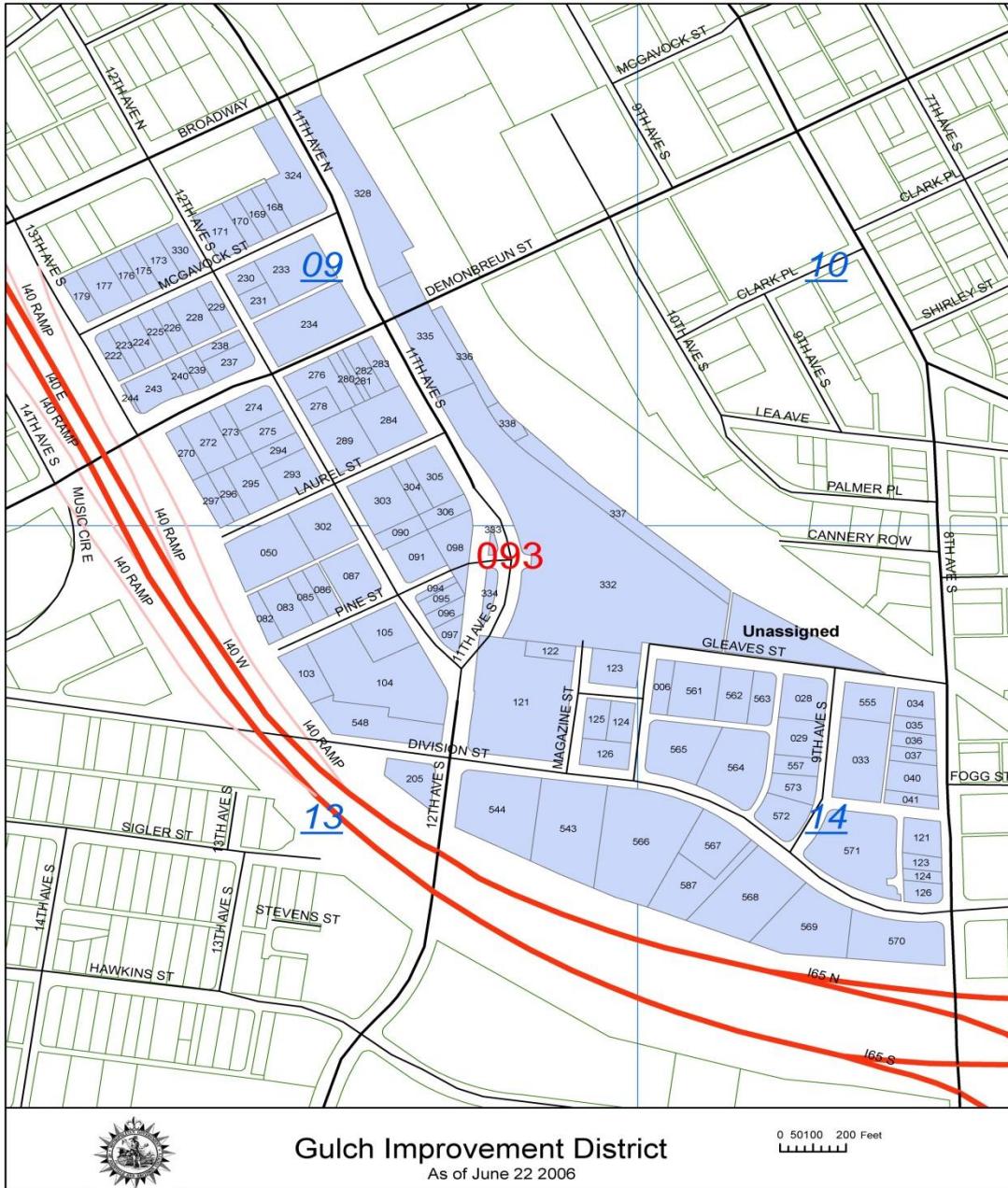
# 38005 Gulch CBID-At a Glance

The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

The boundaries of the GCBID are set by law. The district includes all properties shown within the shaded area in the map. Those properties are assessed a levy based on real property values. Ordinance BL2008-213, approved June 5, 2008, directs the levy as follows: \$0.91 per \$100

of assessed value for 200; \$0.43 per \$100 of assessed value for 2010; \$0.25 per \$100 of assessed value for 2011; \$0.20 per \$100 of assessed value for 2012 and each remaining year of the term.

Those funds are used to provide additional services within the GCBID. Ordinance No. BL2006-1123 established the GCBID beginning in 2006 and ending January 1, 2017. GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget.



# 30031-30047 Hotel Tax Funds - Financial

**Mission** Funds 30031, and 30041 through 30047 account for the receipt and distribution of the \$2.00 and \$0.50 Surtax and 6% Hotel Occupancy Privilege Tax used for tourist promotion, tourist-related activities, the Convention Center, the Nashville Convention & Visitors Bureau contract and the operating transfer to the GSD General Fund.

Budget Summary	2011-12	2012-13	2013-14
<b>Expenditures and Transfers:</b>			
Hotel Occupancy Tax Fund	\$ 40,900,000	\$ 49,560,000	\$ 52,313,100
<b>Total Expenditures and Transfers</b>	<b>\$ 40,900,000</b>	<b>\$ 49,560,000</b>	<b>\$ 52,313,100</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	40,900,000	49,560,000	52,313,100
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 40,900,000</b>	<b>\$ 49,560,000</b>	<b>\$ 52,313,100</b>
<b>Expenditures Per Capita</b>	<b>\$ 64.34</b>	<b>\$ 79.08</b>	<b>\$ 82.32</b>

<b>Positions</b>	Total Budgeted Positions	0	0	0
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<b>Contacts</b>	Director of Finance: Richard Riebeling Finance Manager: Greg McClarin	email: richard.riebeling@nashville.gov email: greg.mcclarin@nashville.gov
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## Flow of Funds:

Tax Allocation *	Tax / Purpose	FY12 Revenue Estimated	FY13 Revenue Estimated
\$2.00 Surtax	Airport Ground / Rental Car	\$ 10,500,000	\$ 12,180,000
\$0.50 Surtax	Event and Marketing	\$ 2,300,000	\$ 2,580,000
6% Tax	Estimated Hotel / Motel Tax Receipts	\$ 28,100,000	\$ 34,800,000
	<b>The Full Tax is estimated above and the Distribution is outlined below.</b>		
\$2.00 Surtax	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	\$ 10,500,000	\$ 12,180,000
\$0.50 Surtax	Fund 30041 – Event and Marketing Fund	\$ 2,300,000	\$ 2,580,000
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	\$ 4,600,000	\$ 5,800,000
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	\$ 3,542,000	\$ 4,524,000
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	\$ 1,558,000	\$ 1,276,000
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	\$ 9,200,000	\$ 11,600,000
1%	Fund 30045 – Hotel Occupancy Tourist Related	\$ 4,600,000	\$ 5,800,000
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	\$ 4,600,000	\$ 5,800,000

# 30031-30047 Hotel Tax Funds - Financial

<b>Hotel Motel Fund</b>						
	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *		*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	36,300,000	43,150,467	49,560,000	52,313,100	2,753,100	5.56%
TOTAL OTHER SERVICES	36,300,000	43,150,467	49,560,000	52,313,100	2,753,100	5.56%
<b>TOTAL OPERATING EXPENSES</b>	<b>36,300,000</b>	<b>43,150,467</b>	<b>49,560,000</b>	<b>52,313,100</b>	<b>2,753,100</b>	<b>5.56%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>4,600,000</b>	<b>5,669,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,900,000</b>	<b>48,820,155</b>	<b>49,560,000</b>	<b>52,313,100</b>	<b>2,753,100</b>	<b>5.56%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
Federal (Direct & Pass Through)						
State Direct						
Other Government Agencies						
Other Program Revenue **		**				
<b>TOTAL PROGRAM REVENUE</b>						
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
Other Tax, Licenses, & Permits	40,900,000	48,934,201	49,560,000	52,313,100	2,753,100	5.56%
Fines, Forfeits, & Penalties						
Compensation From Property						
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>40,900,000</b>	<b>48,934,201</b>	<b>49,560,000</b>	<b>52,313,100</b>	<b>2,753,100</b>	<b>5.56%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>						
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,900,000</b>	<b>48,934,201</b>	<b>49,560,000</b>	<b>52,313,100</b>	<b>2,753,100</b>	<b>5.56%</b>
<b>Expenditures Per Capita</b>	<b>\$64.34</b>	<b>\$76.98</b>	<b>\$79.08</b>	<b>\$82.32</b>	<b>\$4.33</b>	<b>5.56%</b>

\* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2012 Actuals and FY2013 and FY2014 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2012 Actual = \$13,368,060; FY2013 Budget = \$11,600,000; FY2014 Budget = \$12,320,200. Also, un-budgeted, fund balance operational transfers have been excluded for presentation purposes.

\*\* Financials are restated from Other Program Revenue to Other Tax, Licenses & Permits for comparative purposes. The FY2012 Actual expense was \$579.00 recorded in Object Account 405471 Interest-MIP for the eight funds making up the Hotel Occupancy Tax.



# 02 Metropolitan Council-Program Budgets

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## Administration

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

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### Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,692,200	1,709,191	1,810,100	1,773,000	-37,100	-2.0%
	Total	\$1,692,200	\$1,709,191	\$1,810,100	\$1,773,000	-\$37,100	-2.0%
<b>FTEs:</b>	GSD General Fund	48.30	48.30	48.30	48.30	0.00	0.0%
	Total	48.30	48.30	48.30	48.30	0.00	0.0%

### Performance

Proposed legislation researched and drafted	300	675	300	675
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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	39,800	0	31,100	0	-31,100	-100.0%
	Total	\$39,800	\$0	\$31,100	\$0	-\$31,100	-100.0%

# 03 Metropolitan Clerk-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	11,500	0	3,900	0	-3,900	-100.0%
Total	\$11,500	\$0	\$3,900	\$0	-\$3,900	-100.0%

## Alarm Registration

The purpose of the Alarm Registration Line of Business is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations.

## Alarm Registration Program

The purpose of the Alarm Registration program is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations. An alarm permit begins and expires in April of each year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	133,400	115,892	138,400	165,300	26,900	19.4%
Total	\$133,400	\$115,892	\$138,400	\$165,300	\$26,900	19.4%
<b>FTEs:</b> GSD General Fund	1.70	1.70	1.70	1.70	0.00	0.0%
Total	1.70	1.70	1.70	1.70	0.00	0.0%

## Performance

Number of alarm permits issued	46,500	46,000	46,500	46,000
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## Legislative

The purpose of the Legislative Line of Business is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

## Legislative Program

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	585,400	587,833	607,900	615,800	7,900	1.3%
Total	\$585,400	\$587,833	\$607,900	\$615,800	\$7,900	1.3%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of requests filled within 20 minutes	nr	75.0%	nr	75.0%
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# 03 Metropolitan Clerk-Program Budgets

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## Records Management

The purpose of the Records Management Line of Business is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

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## Records Management Program

The purpose of the Records Management Program is to provide professional document management, secure records destruction, and records management training services to all department of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	199,500	183,745	197,900	184,000	-13,900	-7.0%
	Total	\$199,500	\$183,745	\$197,900	\$184,000	-\$13,900	-7.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Number of records requests received and filled	14,000	6,142	8,000	6,000
Number of files transferred	nr	nr	nr	nr



# 04 Mayor's Office-Program Budgets

## Executive

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

## Executive

The purpose of the Executive Program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,226,100	1,452,740	1,397,100	1,437,800	40,700	2.9%
	Special Purpose Fund	241,200	210,488	545,900	15,000	-530,900	-97.3%
	Total	\$1,467,300	\$1,663,228	\$1,943,000	\$1,452,800	-\$490,200	-25.2%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	12.00	12.00	13.00	15.00	2.00	15.4%
	Total	13.00	13.00	14.00	16.00	2.00	14.3%

## Performance

No performance measure currently established na na na na

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	113,300	0	14,100	0	-14,100	-100.0%
	Total	\$113,300	\$0	\$14,100	\$0	-\$14,100	-100.0%

## Office of Children & Youth

The purpose of the Office of Children and Youth is to oversee the establishment of and monitor the progress of the Mayor's Youth Council, the Mayor's Education First Fund and the Student Attendance Center.

## Office of Children & Youth

The purpose of the Office of Children and Youth is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	126,500	114,063	131,600	131,600	0	0.0%
	Special Purpose Fund	50,600	50,599	70,700	0	-70,700	-100.0%
	Total	\$177,100	\$164,662	\$202,300	\$131,600	-\$70,700	-34.9%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Increase the visibility and public understanding of issues affecting Nashville's children and youth nr nr nr nr

# 04 Mayor's Office-Program Budgets

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## Office of Economic and Community Development

The purpose of the Office of Economic and Community Development is to oversee the establishment of and monitor the progress of tourism, special events/film permits, the Sister Cities program, business recruitment, retention and development and Nashville's Foreign Trade Zone.

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## Office of Economic & Community Development

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	401,200	297,862	375,800	375,800	0	0.0%
	Special Purpose Fund	0	0	145,000	85,400	-59,600	-41.1%
	Total	\$401,200	\$297,862	\$520,800	\$461,200	-\$59,600	-11.4%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Increase number of business relocations and expansions

nr	nr	nr	nr
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## Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses mitigation preparedness.

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## Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	878,000	842,836	912,300	907,500	-4,800	-0.5%
	Special Purpose Fund	7,935,800	3,345,103	5,589,100	1,500,200	-4,088,900	-73.2%
	Total	\$8,813,800	\$4,187,939	\$6,501,400	\$2,407,700	-\$4,093,700	-63.0%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

### Performance

Ensure EOC operational readiness relative to Federal/State standards

nr	nr	nr	nr
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# 04 Mayor's Office-Program Budgets

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## Office of Neighborhoods

The purpose of the Office of Neighborhoods is to oversee the establishment of and monitor the Mayor's Night Out, the National Night Out Against Crime, Community Matters and the Housing Fair.

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## Office of Neighborhoods

The purpose of the Office of Neighborhoods is to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	232,400	248,606	238,500	238,500	0	0.0%
	Total	\$232,400	\$248,606	\$238,500	\$238,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Assist constituents with concerns and questions in a timely and helpful manner and increase public awareness of current initiatives through engagement

nr                      nr                      nr                      nr

# 05 Election Commission-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	20,400	0	2,000	0	-2,000	-100.0%
Total	\$20,400	\$0	\$2,000	\$0	-\$2,000	-100.0%

## Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

### Election Procedures Program

The purpose of the Election Procedures Program is to provide election services to registered voters of Davidson County so they can have the necessary tools and materials to vote.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	3,069	3,900	0	-3,900	-100.0%
Special Purpose Fund	0	0	381,000	0	-381,000	-100.0%
Total	\$0	\$3,069	\$384,900	\$0	-\$384,900	-100.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of applications for ballot that do not result in a change of address vote being cast

99.7%	99.2%	96.0%	nr
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## Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents so they can register to vote.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	3,963,000	3,257,424	3,554,900	2,828,200	-726,700	-20.4%
Total	\$3,963,000	\$3,257,424	\$3,554,900	\$2,828,200	-\$726,700	-20.4%
<b>FTEs:</b> GSD General Fund	29.43	29.43	31.75	32.45	0.70	2.2%
Total	29.43	29.43	31.75	32.45	0.70	2.2%

### Performance

Percentage of customers who are registered to vote as Active

87.0%	83.8%	86.0%	nr
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# 06 Law- Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	2,900	0	26,800	0	-26,800	-100.0%
Total	\$2,900	\$0	\$26,800	\$0	-\$26,800	-100.0%

## Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

### Client Advice and Support Program

The purpose of Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,684,200	1,579,324	1,757,300	1,774,700	17,400	1.0%
Total	\$1,684,200	\$1,579,324	\$1,757,300	\$1,774,700	\$17,400	1.0%
<b>FTEs:</b> GSD General Fund	15.21	15.21	15.21	15.21	0.00	0.0%
Total	15.21	15.21	15.21	15.21	0.00	0.0%

### Performance

Percentage of client advice requests reviewed within 3 days	90.0%	95.0%	95.0%	99.0%
Percentage of clients reporting that the client advice provided assisted them in making good business decisions	100.0%	100.0%	100.0%	100.0%

## Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	167,400	108,968	145,800	135,000	-10,800	-7.4%
Total	\$167,400	\$108,968	\$145,800	\$135,000	-\$10,800	-7.4%
<b>FTEs:</b> GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
Total	2.36	2.36	2.36	2.36	0.00	0.0%

### Performance

Percentage of contracts reviewed within 4 business days	90.0%	89.4%	90.0%	95.0%
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# 06 Law- Program Budgets

## Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	119,300	81,144	117,000	113,100	-3,900	-3.3%
	Total	\$119,300	\$81,144	\$117,000	\$113,100	-\$3,900	-3.3%
<b>FTEs:</b>	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
	Total	0.75	0.75	0.75	0.75	0.00	0.0%

## Performance

Fewer than five percent of ordinances and resolutions drafted by the Department of Law require legislative amendment	nr	0.0%	nr	0.0%
Percentage of clients responding indicate that council legislation passed accomplishes the stated goal	100.0%	100.0%	100.0%	100.0%

## Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	2,831,400	3,002,362	2,871,300	2,820,400	-50,900	-1.8%
	Total	\$2,831,400	\$3,002,362	\$2,871,300	\$2,820,400	-\$50,900	-1.8%
<b>FTEs:</b>	GSD General Fund	23.79	23.79	23.79	23.79	0.00	0.0%
	Total	23.79	23.79	23.79	23.79	0.00	0.0%

## Performance

Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients	100.0%	97.0%	100.0%	100.0%
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# 06 Law- Program Budgets

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## Risk Management Line of Business

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

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### Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	330,100	305,289	288,100	275,700	-12,400	-4.3%
	Total	\$330,100	\$305,289	\$288,100	\$275,700	-\$12,400	-4.3%
<b>FTEs:</b>	GSD General Fund	5.08	5.08	5.08	5.08	0.00	0.0%
	Total	5.08	5.08	5.08	5.08	0.00	0.0%

### Performance

Ratio of costs to dollars recovered or paid	25.0%	9.5%	15.0%	15.0%
Ratio of dollars recovered to dollars owed	80.0%	82.0%	85.0%	85.0%
Percentage of claims settled without litigation	98.0%	98.0%	98.0%	98.0%

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## Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can adequately protect their assets at the best value.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	106,000	109,752	121,900	115,700	-6,200	-5.1%
	Total	\$106,000	\$109,752	\$121,900	\$115,700	-\$6,200	-5.1%
<b>FTEs:</b>	GSD General Fund	0.81	0.81	0.81	0.81	0.00	0.0%
	Total	0.81	0.81	0.81	0.81	0.00	0.0%

### Performance

Percentage of contracts with completed initial review and approval or client notification of disapproval within two days	0.0%	79.0%	95.0%	95.0%
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# 07 Planning-Program Budgets

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,635,600	1,679,076	1,511,500	932,600	-578,900	-38.3%
	Total	\$1,635,600	\$1,679,076	\$1,511,500	\$932,600	-\$578,900	-38.3%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

## Performance

Reduction in Nashville's carbon footprint

nr                      nr                      nr                      nr

## NashvilleNext General Plan Program

To develop a new General Plan for Nashville to ensure the prosperity and well-being of our city and region for the next 25 years. As the coordinating partner together with the Greater Nashville Chamber of Commerce, the Land Trust for Tennessee, and Nashville for All of Us the plan will propose goals, policies and implementation programs that support economic development; expand education, housing and employment opportunities for all residents; achieve the efficient provision of public services; expand the application of environmentally sound and sustainable development practices and increase neighborhood livability.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	98,800	100,000	1,200	1.2%
	Total	\$0	\$0	\$98,800	\$100,000	\$1,200	1.2%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Present a new General Plan the Metropolitan Planning Commission by 2015

na                      na                      na                      nr

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	71,500	0	21,700	0	-21,700	-100.0%
	Total	\$71,500	\$0	\$21,700	\$0	-\$21,700	-100.0%



# 07 Planning-Program Budgets

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## GIS Information Services Line of Business

The purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

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### Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	259,700	263,209	256,400	303,200	46,800	18.3%
	Total	\$259,700	\$263,209	\$256,400	\$303,200	\$46,800	18.3%
<b>FTEs:</b>	GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
	Total	3.49	3.49	3.49	3.49	0.00	0.0%

### Performance

Percentage of property and zoning dataset entries made accurately on initial entry	75.0%	nr	80.0%	nr
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## GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	401,400	414,584	420,100	515,900	95,800	22.8%
	Special Purpose Fund	170,000	79,978	46,000	130,600	84,600	183.9%
	Total	\$571,400	\$494,562	\$466,100	\$646,500	\$180,400	38.7%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow	5.8%	47.9%	3.0%	49.0%
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# 07 Planning-Program Budgets

## Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

## Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	798,000	813,978	854,100	1,094,000	239,900	28.1%
	Total	\$798,000	\$813,978	\$854,100	\$1,094,000	\$239,900	28.1%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

## Performance

Percentage of total zoning change applications submitted that requested rezoning to an identified "smart growth" district

nr	nr	nr	nr
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## Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

## Planning Policy and Design Program

The purpose of the Planning Policy and Design Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	861,100	851,357	847,400	970,600	123,200	14.5%
	Special Purpose Fund	50,000	49,830	53,500	50,000	-3,500	-6.5%
	Total	\$911,100	\$901,187	\$900,900	\$1,020,600	\$119,700	13.3%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

## Performance

Percentage increase in land designated by policy as appropriate for "smart growth" projects

30.0%	nr	nr	nr
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# 07 Planning-Program Budgets

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## Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

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## Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	3,000	4,871	3,000	153,300	150,300	5010.0%
	Special Purpose Fund	4,273,500	1,846,914	4,230,700	4,176,600	-54,100	-1.3%
	Total	\$4,276,500	\$1,851,785	\$4,233,700	\$4,329,900	\$96,200	2.3%
<b>FTEs:</b>	Special Purpose Fund	9.98	9.98	9.48	9.48	0.00	0.0%
	Total	9.98	9.98	9.48	9.48	0.00	0.0%

## Performance

Increase in the comprehensive mobility index	na	na	na	nr
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# 08 Human Resources-Program Budgets

## Administration and Customer Service Line of Business

The purpose of the Administration and Customer Service Line of Business is to provide complete and correct information to Metro departments, employees, retirees and the general public.

### Administration and Customer Service Program

The purpose of the Administration and Customer Service Program is to provide complete and correct information to Metro departments, employees, retirees and the general public.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,314,900	1,238,000	1,171,800	1,225,900	54,100	4.6%
	Total	\$1,314,900	\$1,238,000	\$1,171,800	\$1,225,900	\$54,100	4.6%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	9.00	9.00	0.00	0.0%
	Total	3.50	3.50	9.00	9.00	0.00	0.0%

### Performance

Percentage of calls screened that score a 2 or above on a scale of 1-3

nr	95.6%	95.0%	95.0%
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Benefits Line of Business

The purpose of the Benefits Line of Business is to provide accurate, timely and professional benefits and resolution services to Metro employees and retirees so their health, retirement and other benefit services are satisfactory and any concerns are resolved.

### Benefits Program

The purpose of the Benefits program is to provide accurate, timely and professional benefits and resolution services to Metro employees and retirees so their health, retirement and other benefit services are satisfactory and any concerns are resolved.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,195,900	997,991	1,338,400	1,241,700	-96,700	-7.2%
	Total	\$1,195,900	\$997,991	\$1,338,400	\$1,241,700	-\$96,700	-7.2%
<b>FTEs:</b>	GSD General Fund	19.00	19.00	24.00	24.00	0.00	0.0%
	Total	19.00	19.00	24.00	24.00	0.00	0.0%

### Performance

Percentage of benefit data entries that are made correctly

nr	99.7%	99.7%	99.0%
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# 08 Human Resources-Program Budgets

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## HR Liaison Line of Business

The purpose of the HR Liaison Line of Business is to provide to Metro departments a single point of contact for Human Resource related services.

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### HR Liaison Program

The purpose of the HR Liaison program is to provide to Metro departments a single point of contact for Human Resource related services.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,179,900	1,063,404	1,138,100	981,800	-156,300	-13.7%
	Total	\$1,179,900	\$1,063,404	\$1,138,100	\$981,800	-\$156,300	-13.7%
<b>FTEs:</b>	GSD General Fund	1.85	1.85	11.50	11.50	0.00	0.0%
	Total	1.85	1.85	11.50	11.50	0.00	0.0%

### Performance

Percentage of Metro departments that responded that they would like to keep their HR liaison

nr	98.0%	94.0%	94.0%
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## Recruitment Line of Business

The purpose of the Recruitment Line of Business is to provide quality recruitment services to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

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### Recruitment Program

The purpose of the Recruitment Program is to provide quality recruitment services to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	377,800	353,136	428,600	458,200	29,600	6.9%
	Total	\$377,800	\$353,136	\$428,600	\$458,200	\$29,600	6.9%
<b>FTEs:</b>	GSD General Fund	12.20	12.20	5.00	5.00	0.00	0.0%
	Total	12.20	12.20	5.00	5.00	0.00	0.0%

### Performance

Percentage of recruitment steps that are completed within pre-established targets

nr	83.5%	95.0%	95.0%
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# 08 Human Resources-Program Budgets

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## Safety and Compliance Line of Business

The purpose of the Safety/Compliance Line of Business is to ensure the continuous management of processes and activities with a focus on the safety of the employees and facilities within Metro.

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### Safety and Compliance Program

The purpose of the Safety/Compliance program is to ensure the continuous management of processes and activities with a focus on the safety of the employees and facilities within Metro.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	76,400	85,139	92,500	147,400	54,900	59.4%
	Total	\$76,400	\$85,139	\$92,500	\$147,400	\$54,900	59.4%
<b>FTEs:</b>	GSD General Fund	5.80	5.80	2.00	2.00	0.00	0.0%
	Total	5.80	5.80	2.00	2.00	0.00	0.0%

### Performance

Percentage of Metro departments with a written work safety plan

nr	26.0%	95.0%	85.0%
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## Training Line of Business

The purpose of the Training Line of Business is to provide educational and professional development products to Metro Departments so they can provide better services to the public.

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### Training Program

The purpose of the Training Program is to provide professional development products to Metro Departments so they can provide better service to the public.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	111,900	124,725	123,800	127,500	3,700	3.0%
	Total	\$111,900	\$124,725	\$123,800	\$127,500	\$3,700	3.0%
<b>FTEs:</b>	GSD General Fund	10.15	10.15	1.00	1.00	0.00	0.0%
	Total	10.15	10.15	1.00	1.00	0.00	0.0%

### Performance

Percentage of respondents who said the course met or exceeded their expectations for relevant content on the topic

nr	99.8%	99.0%	99.0%
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# 10 General Services-Program Budgets

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## Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

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### ADA Compliance Program

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	476,000	401,838	485,300	483,300	-2,000	-0.4%
	Total	\$476,000	\$401,838	\$485,300	\$483,300	-\$2,000	-0.4%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of projects closed within the reporting period that are compliant with the ADA	96.0%	95.0%	nr	95.0%
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## Design and Construction Program

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	338,500	273,529	380,700	386,000	5,300	1.4%
	Total	\$338,500	\$273,529	\$380,700	\$386,000	\$5,300	1.4%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of design and construction projects incorporating green building practices for utilities	100.0%	100.0%	nr	100.0%
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# 10 General Services-Program Budgets

## Facilities Maintenance Program

The purpose of the Facilities Maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	17,513,700	17,522,575	17,723,600	18,527,100	803,500	4.5%
	Total	\$17,513,700	\$17,522,575	\$17,723,600	\$18,527,100	\$803,500	4.5%
<b>FTEs:</b>	Internal Service Fund	24.00	24.00	24.00	24.00	0.00	0.0%
	Total	24.00	24.00	24.00	24.00	0.00	0.0%

## Performance

Percentage of annual expenditures specifically for energy savings upgrades

nr nr nr nr

Percentage of preventative maintenance completed on time

nr nr nr nr

## Business Office Line of Business

The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

## Business Office Program

The purpose of the Business Office Program is to provide business policy and decision products to General Services so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,300,700	1,268,966	1,250,700	1,190,800	-59,900	-4.8%
	Total	\$1,300,700	\$1,268,966	\$1,250,700	\$1,190,800	-\$59,900	-4.8%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of departmental key results achieved

nr nr nr nr

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	4,716,300	4,249,738	468,300	0	-468,300	-100.0%
	Total	\$4,716,300	\$4,249,738	\$468,300	\$0	-\$468,300	-100.0%

# 10 General Services-Program Budgets

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## Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

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### E-Bid Surplus Property Distribution Program

The purpose of the e-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	834,100	786,421	876,500	915,400	38,900	4.4%
	Total	\$834,100	\$786,421	\$876,500	\$915,400	\$38,900	4.4%
<b>FTEs:</b>	Enterprise Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

### Performance

Percentage change in sales	2.0%	-17.2%	nr	6.0%
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## Mail Services Program

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,020,100	795,238	1,002,400	986,100	-16,300	-1.6%
	Total	\$1,020,100	\$795,238	\$1,002,400	\$986,100	-\$16,300	-1.6%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of mail delivered in one business day	95.0%	90.0%	nr	95.0%
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# 10 General Services-Program Budgets

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## Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

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## Fleet Asset Management Program

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	461,800	13,034,079	471,000	524,500	53,500	11.4%
	Total	\$461,800	\$13,034,079	\$471,000	\$524,500	\$53,500	11.4%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of vehicles meeting utilization standards established by OFM	75.0%	78.9%	nr	80.0%
Percentage of vehicles/equipment in inventory replaced	nr	nr	nr	nr

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## Fuel Supply Program

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	8,000,600	7,916,005	9,734,700	9,896,000	161,300	1.7%
	Total	\$8,000,600	\$7,916,005	\$9,734,700	\$9,896,000	\$161,300	1.7%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%

## Performance

Percentage of customers who were able to acquire fuel as needed	98.0%	98.6%	nr	98.0%
Percentage of fuel transactions via commercial fuel card	nr	nr	nr	nr

# 10 General Services-Program Budgets

## Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	9,440,000	9,589,269	9,268,300	9,851,400	583,100	6.3%
	Total	\$9,440,000	\$9,589,269	\$9,268,300	\$9,851,400	\$583,100	6.3%
<b>FTEs:</b>	Internal Service Fund	84.00	84.00	83.00	86.00	3.00	3.6%
	Total	84.00	84.00	83.00	86.00	3.00	3.6%

### Performance

Percentage change in vehicle/equipment availability 1.1% 0.5% nr 1.0%

## Radio Communication and Equipment Line of Business

The purpose of the Radio Communication and Equipment Line of Business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

### Radio and Public Safety Equipment Program

The purpose of the Radio and Public Safety Equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,460,400	1,433,068	2,398,000	1,432,800	-965,200	-40.3%
	Total	\$1,460,400	\$1,433,068	\$2,398,000	\$1,432,800	-\$965,200	-40.3%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	10.00	10.00	0.00	0.0%
	Total	6.00	6.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of repaired radio equipment that is not returned for the same repairs within 30 days 99.0% 99.9% nr 99.0%

## Radio System Infrastructure Program

The purpose of the Radio System Infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,198,100	1,500,708	1,328,500	1,504,500	176,000	13.2%
	Total	\$1,198,100	\$1,500,708	\$1,328,500	\$1,504,500	\$176,000	13.2%
<b>FTEs:</b>	Internal Service Fund	9.00	9.00	5.00	5.00	0.00	0.0%
	Total	9.00	9.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of time the radio system is available to end-users 99.9% 100.0% nr 99.9%

# 10 General Services-Program Budgets

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## Security Line of Business

The purpose of the Security Line of Business is to provide guard force management, investigations, facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

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## Employee and Property Security Program

The purpose of the Employee and Property Security program is to provide security products and services to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,398,300	1,269,403	1,389,200	1,455,000	65,800	4.7%
	Total	\$1,398,300	\$1,269,403	\$1,389,200	\$1,455,000	\$65,800	4.7%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

## Performance

Percentage change in the number of incidents reported with a negative impact on security posture at managed sites

nr                      nr                      nr                      nr

# 11 Historical Commission-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	27,000	0	9,200	0	-9,200	-100.0%
Total	\$27,000	\$0	\$9,200	\$0	-\$9,200	-100.0%

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## Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

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## Governmental and Public Partnership Program

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	246,700	230,331	235,200	253,500	18,300	7.8%
Special Purpose Fund	20,000	2,790	39,000	20,000	-19,000	-48.7%
Total	\$266,700	\$233,121	\$274,200	\$273,500	-\$700	-0.3%
<b>FTEs:</b> GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
Total	3.50	3.50	3.50	3.50	0.00	0.0%

## Performance

Percentage of review/assistance products provided in a timely manner	100.0%	nr	nr	90.0%
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# 11 Historical Commission-Program Budgets

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## Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

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## Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or district.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	207,800	253,991	245,500	301,800	56,300	22.9%
Special Purpose Fund	0	0	4,000	0	-4,000	-100.0%
Total	\$207,800	\$253,991	\$249,500	\$301,800	\$52,300	21.0%
<b>FTEs:</b> GSD General Fund	2.55	2.55	2.55	3.55	1.00	39.2%
Total	2.55	2.55	2.55	3.55	1.00	39.2%

## Performance

Percentage of respondents reporting that information provided by the MHZC was helpful	95.0%	100.0%	95.0%	95.0%
Number of properties added in designated historic/preservation overlays	nr	233	356	250
Percentage of customers who received a "sign-off" for projects in historic areas that are not locally designated	0.0%	nr	100.0%	nr
Percentage of permit applicants receiving a preservation permit or action by the Commission within 15 business days or action by the administration within three days	100.0%	87.0%	100.0%	100.0%

# 11 Historical Commission-Program Budgets

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## Information, Education and Tourism Line of Business

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

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## Information, Education and Tourism Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	150,500	132,643	147,500	150,800	3,300	2.2%
	Total	\$150,500	\$132,643	\$147,500	\$150,800	\$3,300	2.2%
<b>FTEs:</b>	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

## Performance

Percentage of attendees to MHC sponsored events who rated the programs as useful in their professional, public or personal interests or activities, based on number of completed surveys	nr	99.0%	100.0%	100.0%
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Percentage of MHC/MHZC customers who rate products provided as useful in their professional, public or personal interests or activities based on the number of completed surveys	nr	nr	nr	100.0%
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# 14 Information Tech Services-Program Budgets

## Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

### Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	912,300	922,086	1,147,700	398,100	-749,600	-65.3%
	Total	\$912,300	\$922,086	\$1,147,700	\$398,100	-\$749,600	-65.3%
<b>FTEs:</b>	Internal Service Fund	10.00	10.00	12.00	5.00	-7.00	-58.3%
	Total	10.00	10.00	12.00	5.00	-7.00	-58.3%

### Performance

Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	96.0%	100.0%	96.0%	96.0%
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Percentage of application problems and service requests resolved within agreed upon time per priority deadlines	na	na	na	90.0%
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## Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,212,000	1,178,848	997,000	993,700	-3,300	-0.3%
	Total	\$1,212,000	\$1,178,848	\$997,000	\$993,700	-\$3,300	-0.3%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	11.00	11.00	0.00	0.0%
	Total	12.00	12.00	11.00	11.00	0.00	0.0%

### Performance

Percentage of financial application problems and service requests resolved within agreed upon time per priority deadlines	na	na	na	92.0%
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Percentage of customers reporting that their overall experience with the ITS Business Solutions team meets or exceeds expectations	90.0%	nr	91.0%	92.0%
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# 14 Information Tech Services-Program Budgets

## Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	207,200	217,112	140,600	3,503,700	3,363,100	2392.0%
	Total	\$207,200	\$217,112	\$140,600	\$3,503,700	\$3,363,100	2392.0%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	3.00	9.00	6.00	200.0%
	Total	3.00	3.00	3.00	9.00	6.00	200.0%

### Performance

Percentage of customers reporting that their overall experience with the Enterprise Application and Database Solutions team meets or exceeds expectations	na	na	na	95.0%
Percentage of enterprise application problems and service requests resolved within agreed upon time per priority deadlines	na	na	na	85.0%
Percentage of enterprise applications and databases at vendor supported level	na	na	na	50.0%
Percentage of time that enterprise applications are available	na	na	na	95.0%

## Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	357,000	347,996	355,100	384,100	29,000	8.2%
	Total	\$357,000	\$347,996	\$355,100	\$384,100	\$29,000	8.2%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	96.0%	97.8%	96.0%	96.0%
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# 14 Information Tech Services-Program Budgets

## Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	524,000	493,526	610,800	428,700	-182,100	-29.8%
	Total	\$524,000	\$493,526	\$610,800	\$428,700	-\$182,100	-29.8%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	5.00	4.00	-1.00	-20.0%
	Total	6.00	6.00	5.00	4.00	-1.00	-20.0%

## Performance

Percentage of departmental key results achieved	90.0%	75.0%	90.0%	90.0%
Percentage of employees successfully completing the Basic Security Awareness Training (BSAT) module	nr	nr	90.0%	95.0%
Percentage of employees who have signed the Acceptable Use of Information Technology Assets Policy Consent and Release form	nr	nr	95.0%	95.0%
Percentage of ISO 27001 controls covered by information security policies	nr	nr	90.0%	60.0%

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	15,500	0	5,500	0	-5,500	-100.0%
	Internal Service Fund	2,642,100	3,316,514	2,640,700	0	-2,640,700	-100.0%
	Total	\$2,657,600	\$3,316,514	\$2,646,200	\$0	-\$2,646,200	-100.0%

# 14 Information Tech Services-Program Budgets

## Strategy and Support Services Program

The purpose of the Strategy and Support Services program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,943,600	1,926,873	1,994,500	2,498,600	504,100	25.3%
	Total	\$1,943,600	\$1,926,873	\$1,994,500	\$2,498,600	\$504,100	25.3%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	7.00	8.00	1.00	14.3%
	Total	6.00	6.00	7.00	8.00	1.00	14.3%

## Performance

Percentage of customers responding that their customer service satisfaction level meets or exceeds expectations	na	na	nr	90.0%
Percentage of employees reporting their HR needs were met	na	na	na	90.0%
Percentage of total BC/DR plans tested	na	na	na	100.0%

## Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

## Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	221,900	212,917	263,100	282,300	19,200	7.3%
	Total	\$221,900	\$212,917	\$263,100	\$282,300	\$19,200	7.3%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of time supported critical components are available	na	na	na	98.0%
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# 14 Information Tech Services-Program Budgets

## Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,719,100	1,469,869	1,761,900	1,566,900	-195,000	-11.1%
	Total	\$1,719,100	\$1,469,869	\$1,761,900	\$1,566,900	-\$195,000	-11.1%
<b>FTEs:</b>	Internal Service Fund	16.00	16.00	17.00	15.00	-2.00	-11.8%
	Total	16.00	16.00	17.00	15.00	-2.00	-11.8%

### Performance

Percentage of time supported servers are available 99.9% 98.8% 99.9% 99.9%

## Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	569,000	545,695	483,800	267,000	-216,800	-44.8%
	Total	\$569,000	\$545,695	\$483,800	\$267,000	-\$216,800	-44.8%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	3.00	-1.00	-25.0%
	Total	4.00	4.00	4.00	3.00	-1.00	-25.0%

### Performance

Percentage of time the electronic mailbox services are available 99.9% 99.9% 100.0% 100.0%

## Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	172,900	174,364	130,000	214,200	84,200	64.8%
	Total	\$172,900	\$174,364	\$130,000	\$214,200	\$84,200	64.8%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of Active Directory accounts that are available 100.0% 100.0% 100.0% 100.0%

# 14 Information Tech Services-Program Budgets

## Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,082,600	1,022,823	1,002,800	1,563,600	560,800	55.9%
	Total	\$1,082,600	\$1,022,823	\$1,002,800	\$1,563,600	\$560,800	55.9%
<b>FTEs:</b>	Internal Service Fund	9.00	9.00	7.00	8.50	1.50	21.4%
	Total	9.00	9.00	7.00	8.50	1.50	21.4%

### Performance

Percentage of time network communication services are available

	99.9%	98.0%	99.9%	99.9%
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## Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	765,800	762,132	1,065,600	1,295,600	230,000	21.6%
	Total	\$765,800	\$762,132	\$1,065,600	\$1,295,600	\$230,000	21.6%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	5.00	8.00	3.00	60.0%
	Total	4.00	4.00	5.00	8.00	3.00	60.0%

### Performance

Number of security incidents that result in exposure of confidential data based on the date of actual discovery

	na	na	na	na
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## Voice Communication Solutions Program

The Purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	831,400	862,746	971,900	843,400	-128,500	-13.2%
	Total	\$831,400	\$862,746	\$971,900	\$843,400	-\$128,500	-13.2%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	8.00	8.00	0.00	0.0%
	Total	6.00	6.00	8.00	8.00	0.00	0.0%

### Performance

Percentage of time telephone numbers are in service

	99.9%	100.0%	99.9%	99.9%
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# 14 Information Tech Services-Program Budgets

## Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

### Desktop Services Program

The purpose of the Desktop Services Program is to provide supported desktop products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,529,000	1,385,200	1,401,700	1,483,200	81,500	5.8%
	Total	\$1,529,000	\$1,385,200	\$1,401,700	\$1,483,200	\$81,500	5.8%
<b>FTEs:</b>	Internal Service Fund	21.00	21.00	18.00	18.00	0.00	0.0%
	Total	21.00	21.00	18.00	18.00	0.00	0.0%

### Performance

Percentage of calls for service completed within the agreed SLA timeframes	na	na	na	90.0%
Percentage of desktops replaced within 90 days of end of life	na	na	na	50.0%

## Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	1,211,900	1,166,126	1,281,400	1,197,800	-83,600	-6.5%
	Total	\$1,211,900	\$1,166,126	\$1,281,400	\$1,197,800	-\$83,600	-6.5%
<b>FTEs:</b>	Internal Service Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

### Performance

Percentage of Break-Fix (BFX) Calls for Service (CFS) resolved by Technical Support Service Center	na	na	na	60.0%
Percentage of Payrolls completed accurately and on-time	na	na	na	90.0%
Percentage of system checks completed on time	na	na	na	85.0%

# 14 Information Tech Services-Program Budgets

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## Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

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### Metro 3 Television Network Program

The purpose of the Metro 3 Television Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	625,800	648,566	635,500	624,900	-10,600	-1.7%
	Total	\$625,800	\$648,566	\$635,500	\$624,900	-\$10,600	-1.7%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

### Performance

Percentage of citizens reporting that they are better informed about local government because of Metro 3	80.0%	82.0%	80.0%	80.0%
Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements	95.0%	95.0%	nr	95.0%



# 14 Information Tech Services-Program Budgets

## Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	151,000	148,111	149,900	153,000	3,100	2.1%
	Total	\$151,000	\$148,111	\$149,900	\$153,000	\$3,100	2.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of community producers who report the classes improved their ability to produce televisions programs	na	na	na	95.0%
Percentage of Community Producers who report the studio is managed in a way that allows them to produce television programs	na	na	na	98.0%
Percentage of NECAT Board members who report the Studio is managed in such a way as to provide the NECAT membership products enabling them to produce quality television programming	na	na	na	99.0%
Percentage of time studio services are available to Community Producers	na	na	na	98.0%

# 15 Finance-Program Budgets

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## Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

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### Compliance Monitoring and Accountability Program

The purpose of the Compliance Monitoring and Accountability Program is to provide financial and programmatic monitoring reports, special reviews reports, consultations, and training products to Metro departments, agencies and policymakers so they can be assured of the integrity of Metro Government's programs and compliance with applicable federal, state and local regulations.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	447,400	450,654	473,400	475,100	1,700	0.4%
	Total	\$447,400	\$450,654	\$473,400	\$475,100	\$1,700	0.4%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of Metro programs in compliance with applicable federal, state and local regulations	nr	85.0%	80.0%	85.0%
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Percentage of customers who report that they have the information they need to complete their flood claims	nr	nr	nr	90.0%
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## Business Support and Solutions Line of Business

The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville business community in conducting business with Metro.

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### Accounts Payable Program

The purpose of the Accounts Payable Program is to provide vendor payment products to Metro departments and agencies so they can have the goods and services they need to achieve their results.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	493,100	499,617	534,700	970,700	436,000	81.5%
	Total	\$493,100	\$499,617	\$534,700	\$970,700	\$436,000	81.5%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

### Performance

Percentage of payments made electronically	40.0%	51.5%	50.0%	60.0%
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Percentage change in rate of payments voided due to review error	-1.0%	nr	-1.0%	-1.0%
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# 15 Finance-Program Budgets

## Business Assistance Office Program

The purpose of the Business Assistance Office Program is to provide contract monitoring and business development/outreach products so that Metro can purchase products, services, and construction to ensure economic inclusion of small, minority-owned and woman-owned businesses and service-disabled veteran-owned.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	529,400	499,123	536,600	536,500	-100	0.0%
	Total	\$529,400	\$499,123	\$536,600	\$536,500	-\$100	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of contracts and purchase orders (PO) monitored for compliance with contract requirements

nr	0.6%	1.0%	1.0%
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Percentage of total purchasing dollars spent with small, minority-owned, and woman-owned and service-disabled veteran-owned prime contractors and subcontractors

na	28.7%	nr	25.0%
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Percentage of small, minority-owned and woman-owned and service-disabled veteran-owned business consultations that have become ready to compete and participate in Metro procurements

nr	nr	nr	nr
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## Cash Operations Program

The purpose of the Cash Operations Program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Internal Service Fund	315,600	324,294	332,900	338,800	5,900	1.8%
	Total	\$315,600	\$324,294	\$332,900	\$338,800	\$5,900	1.8%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of time Metro's core operational bank account balances meet Policy Guidelines

nr	99.0%	100.0%	nr
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# 15 Finance-Program Budgets

## Financial Accounting and Reporting Program

The purpose of the Financial Accounting and Reporting Program is to provide financial policy, support, general accounting, audited financial statements, and other financial reporting products to policymakers and Metro departments and agencies and investors so they can make timely, well-informed decisions and have confidence in the integrity of the financial condition of the Metropolitan Government.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,271,000	1,237,292	1,282,700	1,261,500	-21,200	-1.7%
	Total	\$1,271,000	\$1,237,292	\$1,282,700	\$1,261,500	-\$21,200	-1.7%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

### Performance

Percentage of accounting entries posted on time	90.0%	83.0%	90.0%	90.0%
Percentage of time receiving Award of Certificate of Achievement for excellence in Financial Reporting	100.0%	100.0%	100.0%	100.0%

## Metro Payment Services Program

The purpose of the Metro Payment Services Program is to provide invoice scanning and distribution services for Metro agencies so they can make vendor payments in an accurate, timely, and cost efficient manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	479,500	428,275	419,200	0	-419,200	-100.0%
	Total	\$479,500	\$428,275	\$419,200	\$0	-\$419,200	-100.0%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	6.00	6.00	0.00	0.0%
	Total	7.00	7.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of scanned invoice images routed accurately	99.8%	99.8%	99.8%	99.8%
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## Payroll Operations Program

The purpose of the Payroll Operations Program is to provide payroll disbursement products to employees and pensioners so they can be assured of accurate and timely compensation.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	608,600	613,810	609,500	614,800	5,300	0.9%
	Total	\$608,600	\$613,810	\$609,500	\$614,800	\$5,300	0.9%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	9.00	9.00	8.00	8.00	0.00	0.0%

### Performance

Percentage of payrolls delivered accurately and on time	99.8%	99.7%	99.8%	99.8%
Percentage of statutory reports completed accurately and on time	100.0%	100.0%	100.0%	100.0%

# 15 Finance-Program Budgets

## Purchasing Program

The purpose of the Purchasing Program is to provide centralized contracting products so that Metro can purchase products, services, and construction in a cost-effective manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,448,400	1,322,460	1,452,700	1,436,400	-16,300	-1.1%
	Total	\$1,448,400	\$1,322,460	\$1,452,700	\$1,436,400	-\$16,300	-1.1%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

## Performance

Total savings achieved as a percent of purchasing's operations budget

	1,000	1,085	nr	1,000
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## Real Estate Management Program

The purpose of the Real Estate Management Program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	224,900	221,130	208,200	190,000	-18,200	-8.7%
	Total	\$224,900	\$221,130	\$208,200	\$190,000	-\$18,200	-8.7%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of completed real estate transactions that meet predetermined real estate requirements

	100.0%	100.0%	100.0%	100.0%
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## Tourism Tax Program

The purpose of the Tourism Tax Program is to collect taxes and fees related to Davidson County's tourism industry so funding obligations supported by these taxes and fees can be met.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	449	109,300	114,100	4,800	4.4%
	Total	\$0	\$449	\$109,300	\$114,100	\$4,800	4.4%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of hotels that file timely tax returns

	na	na	na	nr
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# 15 Finance-Program Budgets

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## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

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### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	524,400	531,339	525,500	493,300	-32,200	-6.1%
	Total	\$524,400	\$531,339	\$525,500	\$493,300	-\$32,200	-6.1%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of departmental key results achieved

50.0%	nr	80.0%	nr
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	4,900	0	-4,900	-100.0%
	Internal Service Fund	0	10,308	0	0	0	0.0%
	Total	\$0	\$10,308	\$4,900	\$0	-\$4,900	-100.0%

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## Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

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### Budget Planning and Management Program

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

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,346,100	1,302,300	1,505,500	1,510,000	4,500	0.3%
	Total	\$1,346,100	\$1,302,300	\$1,505,500	\$1,510,000	\$4,500	0.3%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

### Performance

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

85.0%	78.5%	88.0%	88.0%
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# 15 Finance-Program Budgets

## Cost Planning and Management Program

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

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	117,600	118,841	119,400	118,900	-500	-0.4%
	Total	\$117,600	\$118,841	\$119,400	\$118,900	-\$500	-0.4%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of agencies using cost information for resource and operational improvement decisions	90.0%	75.0%	90.0%	85.0%
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## Grants Assessment and Resource Program

The purpose of the Grants Assessment and Resource Program is to provide grant funding development, planning, assessment, and technical assistance products to Metro departments, agencies and decision-makers so they can be sure that grant funds received or disbursed by Metro Government are managed efficiently and effectively.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	255,500	258,422	233,600	234,300	700	0.3%
	Total	\$255,500	\$258,422	\$233,600	\$234,300	\$700	0.3%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of new grant awards attributable to program activities	50.0%	0.0%	20.0%	nr
Percentage of grant dollars returned to grantors due to disallowed costs	nr	0.0%	nr	0.0%
Percentage of Community Enhancement Fund (CEF) and Direct Appropriation Contracts Executed by December 31 of each calendar year	90.0%	91.4%	90.0%	100.0%

# 15 Finance-Program Budgets

## Investment Committee Support Program

The purpose of the Investment Committee Support Program is to provide administrative and operational support products to the Investment Committee so they can make informed decisions regarding the money manager's performance against benchmarks.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	172,400	169,743	176,700	179,600	2,900	1.6%
	Total	\$172,400	\$169,743	\$176,700	\$179,600	\$2,900	1.6%
<b>FTEs:</b>	Internal Service Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of Metro's investment committee members who report satisfaction with the information provided to them by staff

nr	100.0%	100.0%	nr
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Percentage of time the cash investments meet composite benchmark (1 year rate of return)

nr	100.0%	80.0%	nr
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Percentage of time the money managers meet composite benchmarks (5 year rate of return)

nr	100.0%	80.0%	nr
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## Investor Relations Program

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Internal Service Fund	261,900	251,025	249,000	251,600	2,600	1.0%
	Total	\$261,900	\$251,025	\$249,000	\$251,600	\$2,600	1.0%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

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

nr	100.0%	100.0%	nr
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# 16 Assessor of Property-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	84,300	0	2,100	0	-2,100	-100.0%
Total	\$84,300	\$0	\$2,100	\$0	-\$2,100	-100.0%

## Assessment

The purpose of the Assessment Line of Business is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

## Assessment Program

The purpose of the Assessment Program is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	6,762,900	6,458,911	7,039,600	6,908,400	-131,200	-1.9%
Total	\$6,762,900	\$6,458,911	\$7,039,600	\$6,908,400	-\$131,200	-1.9%
<b>FTEs:</b> GSD General Fund	81.00	81.00	81.00	80.00	-1.00	-1.2%
Total	81.00	81.00	81.00	80.00	-1.00	-1.2%

## Performance

Number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules and regulations	262,000	258,949	260,000	262,000
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## Board of Equalization

The purpose of the Board of Equalization Line of Business is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

## Board of Equalization Program

The purpose of the Board of Equalization Program is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	8,000	2,891	8,000	8,000	0	0.0%
Total	\$8,000	\$2,891	\$8,000	\$8,000	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization	5,000	1,548	5,000	11,000
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# 16 Assessor of Property-Program Budgets

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## Hearing Officer Review

The purpose of the Hearing Officer Review Line of Business is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

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### Hearing Officer Review Program

The purpose of the Hearing Officer Review Program is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	40,000	28,788	54,000	90,000	36,000	66.7%
	Total	\$40,000	\$28,788	\$54,000	\$90,000	\$36,000	66.7%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

### Performance

Number of residential and commercial real property matters timely heard by Hearing Officers	3,500	2,953	3,500	8,000
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## Personal Property Audit

The purpose of the Personal Property Audit Line of Business is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

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### Personal Property Audit Program

The purpose of the Personal Property Audit Program is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	401,900	373,062	401,900	401,900	0	0.0%
	Total	\$401,900	\$373,062	\$401,900	\$401,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Number of tangible personal property audits performed	350	261	350	300
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# 17 Trustee-Program Budgets

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## Administration

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

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### Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,339,400	2,204,450	2,332,100	2,360,100	24,000	1.0%
	Total	\$2,339,400	\$2,204,450	\$2,332,100	\$2,360,100	\$24,000	1.0%
<b>FTEs:</b>	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

### Performance

Amount of real property, utility and personalty tax receivable      762,500,000    757,217,202    762,500,000    862,500,000

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	3,400	0	-3,400	-100.0%
	Total	\$0	\$0	\$3,400	\$0	-\$3,400	-100.0%

# 18 County Clerk-Program Budgets

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## Administration Line of Business

The purpose of the Administration Line of Business is to issue various licenses, such as vehicle registration, business tax, marriage, notary commission, Tennessee driver's license renewal and to collect state and local fees and taxes related to the various licenses, in addition to hotel/motel taxes and passport service fees.

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### Administration

The purpose of the Administration Program is to collect delinquent tax payments for Metropolitan Government.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	4,555,100	4,303,657	4,219,900	4,399,800	179,900	4.3%
	Total	\$4,555,100	\$4,303,657	\$4,219,900	\$4,399,800	\$179,900	4.3%
<b>FTEs:</b>	GSD General Fund	80.00	80.00	77.50	78.50	1.00	1.3%
	Total	80.00	80.00	77.50	78.50	1.00	1.3%

### Performance

Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law

	nr	583,670	614,000	614,000
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	33,200	0	-33,200	-100.0%
	Total	\$0	\$0	\$33,200	\$0	-\$33,200	-100.0%

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## Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the County Clerk's Office.

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### Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the County Clerk's Office.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	0	0	0	50,000	50,000	100.0%
	Total	\$0	\$0	\$0	\$50,000	\$50,000	100.0%

### Performance

Total computerization revenue received

	na	na	na	na
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# 48 Office of Internal Audit-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers, and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

## Advisory Services Program

The purpose of the Advisory Services Program is to provide operational evaluation and advisory products to departments and agencies so they can improve their processes.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	124,400	92,644	125,200	124,800	-400	-0.3%
Total	\$124,400	\$92,644	\$125,200	\$124,800	-\$400	-0.3%
<b>FTEs:</b> GSD General Fund	1.00	1.00	1.00	0.50	-0.50	-50.0%
Total	1.00	1.00	1.00	0.50	-0.50	-50.0%

## Performance

Number of advisory projects completed	nr	6	3	2
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## Audit Assurance Services Program

The purpose of the Audit Assurance Services Program is to provide audit assurance and implementation monitoring products to policymakers, and departments and agencies so they can measurably improve their efficiency, operational results, internal controls and effectiveness of operations.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	899,600	789,073	907,500	809,500	-98,000	-10.8%
Total	\$899,600	\$789,073	\$907,500	\$809,500	-\$98,000	-10.8%
<b>FTEs:</b> GSD General Fund	7.00	7.00	7.00	8.50	1.50	21.4%
Total	7.00	7.00	7.00	8.50	1.50	21.4%

## Performance

Percentage of direct audit time to total time	75.0%	74.0%	77.0%	85.0%
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# 48 Office of Internal Audit-Program Budgets

## Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and Innovation Suggestion Box Program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	241,400	175,319	245,200	238,500	-6,700	-2.7%
	Total	\$241,400	\$175,319	\$245,200	\$238,500	-\$6,700	-2.7%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
	Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

## Performance

Number of Integrity Hotline alerts referred to departments and agencies for investigation	nr	32	nr	nr
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# 91 Emergency Communications Ctr-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

## Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	818,900	889,653	881,400	904,400	23,000	2.6%
	Total	\$818,900	\$889,653	\$881,400	\$904,400	\$23,000	2.6%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of ECD and MNECC meetings attended	90.0%	90.0%	100.0%	100.0%
Percentage of accreditations maintained	100.0%	100.0%	100.0%	100.0%

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	22,500	0	2,800	0	-2,800	-100.0%
	Total	\$22,500	\$0	\$2,800	\$0	-\$2,800	-100.0%

## Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

## Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	4,774,400	4,674,501	5,002,800	5,250,800	248,000	5.0%
	Total	\$4,774,400	\$4,674,501	\$5,002,800	\$5,250,800	\$248,000	5.0%
<b>FTEs:</b>	GSD General Fund	34.80	34.80	34.80	34.80	0.00	0.0%
	Total	34.80	34.80	34.80	34.80	0.00	0.0%

## Performance

Percentage of callers who obtain non-emergency service responses	80.0%	77.0%	75.0%	75.0%
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# 91 Emergency Communications Ctr-Program Budgets

## Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

## 911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	776,400	766,008	711,600	627,800	-83,800	-11.8%
	Total	\$776,400	\$766,008	\$711,600	\$627,800	-\$83,800	-11.8%
<b>FTEs:</b>	GSD General Fund	6.70	6.70	6.70	5.70	-1.00	-14.9%
	Total	6.70	6.70	6.70	5.70	-1.00	-14.9%

### Performance

Percentage availability of the Computer Aided Dispatch system for use by customers	100.0%	99.0%	99.0%	99.0%
Percentage availability of telephone system for use by customers	nr	nr	nr	nr
Percentage uptime of the Automatic Vehicle Location system	nr	nr	nr	nr
Percentage uptime of the Mobile Data Computer system	nr	nr	nr	nr

## HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	190,700	210,962	248,600	248,700	100	0.0%
	Total	\$190,700	\$210,962	\$248,600	\$248,700	\$100	0.0%
<b>FTEs:</b>	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

### Performance

Percentage of employees annual evaluations entered into Timeforce	95.0%	96.0%	95.0%	90.0%
Percentage of payroll checks processed accurately	95.0%	99.0%	95.0%	95.0%
Percentage of OMB requested financial reports	100.0%	100.0%	100.0%	100.0%



# 91 Emergency Communications Ctr-Program Budgets

## Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	581,300	519,004	504,800	435,700	-69,100	-13.7%
	Total	\$581,300	\$519,004	\$504,800	\$435,700	-\$69,100	-13.7%
<b>FTEs:</b>	GSD General Fund	3.10	3.10	3.10	3.10	0.00	0.0%
	Total	3.10	3.10	3.10	3.10	0.00	0.0%

## Performance

Percentage of complaints received from Police, Fire and Citizens compared to total calls received	0.0%	0.0%	0.0%	0.0%
Percentage of 1st Responder Partner Survey responses received with satisfactory responses	90.0%	89.0%	90.0%	90.0%

## Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	327,400	342,762	350,500	325,300	-25,200	-7.2%
	Total	\$327,400	\$342,762	\$350,500	\$325,300	-\$25,200	-7.2%
<b>FTEs:</b>	GSD General Fund	7.45	7.45	7.45	7.45	0.00	0.0%
	Total	7.45	7.45	7.45	7.45	0.00	0.0%

## Performance

Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public as indicated by: 90% or higher protocol accuracy	99.0%	100.0%	99.0%	100.0%
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# 91 Emergency Communications Ctr-Program Budgets

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## Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

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## Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	4,784,100	4,681,071	5,016,900	5,263,100	246,200	4.9%
	Total	\$4,784,100	\$4,681,071	\$5,016,900	\$5,263,100	\$246,200	4.9%
<b>FTEs:</b>	GSD General Fund	114.45	114.45	118.95	124.95	6.00	5.0%
	Total	114.45	114.45	118.95	124.95	6.00	5.0%

## Performance

Percentage of individuals in crisis who obtain emergency assistance within 90 seconds	90.0%	93.0%	90.0%	90.0%
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# 19 District Attorney-Program Budgets

## 20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi-year, and involve the use of advanced technical systems and investigative techniques.

## 20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi-year, and involve the use of advanced technical systems and investigative techniques.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Special Purpose Fund	2,031,000	1,648,931	1,942,700	1,900,000	-42,700	-2.2%
Total	\$2,031,000	\$1,648,931	\$1,942,700	\$1,900,000	-\$42,700	-2.2%

### Performance

Number of targets arrested during given period	nr	83	nr	nr
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## Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

## Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	4,880,600	4,878,837	5,240,200	5,460,800	220,600	4.2%
Special Purpose Fund	156,300	42,226	211,500	0	-211,500	-100.0%
Total	\$5,036,900	\$4,921,063	\$5,451,800	\$5,460,800	\$9,100	0.2%
<b>FTEs:</b> GSD General Fund	85.80	85.80	87.80	87.80	0.00	0.0%
Total	85.80	85.80	87.80	87.80	0.00	0.0%

### Performance

Number of criminal information returned during the given calendar year	nr	1,368	nr	nr
Number of criminal indictments returned as "true bills" during the given calendar year	nr	3,758	nr	nr
Number of criminal cases reaching disposition during the given period	nr	8,973	nr	nr
Number of "Bound Over" (BO) Warrants for the given period	nr	11,255	nr	nr
Number of General Sessions cases reaching disposition during the given period	nr	84,850	nr	nr
Number of General Sessions cases filed during the given period	nr	95,962	nr	nr

# 19 District Attorney-Program Budgets

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	3,200	0	2,500	0	-2,500	-100.0%
Total	\$3,200	\$0	\$2,500	\$0	-\$2,500	-100.0%

## Family Violence Line of Business

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

### Family Violence Program

The purpose of the Family Violence Program is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Special Purpose Fund	180,600	169,120	180,600	198,000	17,400	9.6%
Total	\$180,600	\$169,120	\$180,600	\$198,000	\$17,400	9.6%
<b>FTEs:</b> Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Victims serviced by Victim Advocates                      nr                      343                      nr                      nr

## Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

### Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Special Purpose Fund	80,000	121,358	65,000	65,000	0	0.0%
Total	\$80,000	\$121,358	\$65,000	\$65,000	\$0	0.0%

### Performance

Amount of fines collected under T.C.A. Section 40-3-201 by the Criminal Court Clerk                      nr                      54,900                      nr                      nr

# 19 District Attorney-Program Budgets

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## Mediation Services Line of Business

The purpose of the Mediation Services Line of Business is to provide mediation services.

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### Mediation Services Program

The purpose of the Mediation Services Program is to provide mediation services.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> Special Purpose Fund	137,300	137,255	0	0	0	0.0%
Total	\$137,300	\$137,255	\$0	\$0	\$0	0.0%

### Performance

No performance measure  
currently established

na na na na

# 21 Public Defender-Program Budgets

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## Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

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## Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	450,200	448,606	526,000	543,700	17,700	3.4%
	Special Purpose Fund	30,400	9,036	20,000	15,500	-4,500	-22.5%
	Total	\$480,600	\$457,642	\$546,000	\$559,200	\$13,200	2.4%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	1.00	1.00	0.00	0.0%
	GSD General Fund	4.05	4.05	4.05	4.05	0.00	0.0%
	Total	7.05	7.05	5.05	5.05	0.00	0.0%

## Performance

Percentage of invoices submitted to Metro Payment Services on time	90.0%	97.0%	90.0%	90.0%
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Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount	75.0%	100.0%	75.0%	75.0%
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Percentage of records sent to the record center in a timely manner	90.0%	100.0%	90.0%	90.0%
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	15,800	0	30,900	0	-30,900	-100.0%
	Total	\$15,800	\$0	\$30,900	\$0	-\$30,900	-100.0%

# 21 Public Defender-Program Budgets

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## Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

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## Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	256,900	251,023	303,700	250,100	-53,600	-17.6%
	Total	\$256,900	\$251,023	\$303,700	\$250,100	-\$53,600	-17.6%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

## Performance

Average number of cases handled by each attorney on the Appellate Court Team in a year is at or below the recognized State standard

na	na	na	25
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## Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

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## Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	3,027,800	3,016,787	3,106,300	3,419,300	313,000	10.1%
	Total	\$3,027,800	\$3,016,787	\$3,106,300	\$3,419,300	\$313,000	10.1%
<b>FTEs:</b>	GSD General Fund	40.15	40.15	41.15	43.15	2.00	4.9%
	Total	40.15	40.15	41.15	43.15	2.00	4.9%

## Performance

Average number of cases (excluding first degree murder cases) handled by each attorney on the Criminal Court Team in a year is at or below the recognized State standard

na	na	na	233
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# 21 Public Defender-Program Budgets

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## General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

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## General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,411,200	1,364,035	1,447,600	1,599,300	151,700	10.5%
	Total	\$1,411,200	\$1,364,035	\$1,447,600	\$1,599,300	\$151,700	10.5%
<b>FTEs:</b>	GSD General Fund	16.80	16.80	17.80	19.80	2.00	11.2%
	Total	16.80	16.80	17.80	19.80	2.00	11.2%

## Performance

Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard

na	na	na	500
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## Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

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## Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	681,800	687,933	692,100	768,100	76,000	11.0%
	Special Purpose Fund	23,100	17,432	0	0	0	0.0%
	Total	\$704,900	\$705,365	\$692,100	\$768,100	\$76,000	11.0%
<b>FTEs:</b>	GSD General Fund	9.49	9.49	9.49	9.49	0.00	0.0%
	Total	9.49	9.49	9.49	9.49	0.00	0.0%

## Performance

Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard

na	na	na	273
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# 22 Juvenile Court Clerk-Program Budgets

## Administration

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

### Administration Program

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

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,499,700	1,539,345	1,556,500	1,571,900	15,400	1.0%
	Total	\$1,499,700	\$1,539,345	\$1,556,500	\$1,571,900	\$15,400	1.0%
<b>FTEs:</b>	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

### Performance

Number of petitions and motions filed	20,000	20,071	20,500	20,000
Number of payments received	26,000	20,155	19,000	8,000
Number of cases appearing on judicial dockets	53,000	44,487	47,000	44,000

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	39,800	0	17,000	0	-17,000	-100.0%
	Total	\$39,800	\$0	\$17,000	\$0	-\$17,000	-100.0%

## Computerization

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

### Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	10,000	13,628	10,000	16,000	6,000	60.0%
	Total	\$10,000	\$13,628	\$10,000	\$16,000	\$6,000	60.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

No performance measure currently established	na	na	na	na
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# 23 Circuit Court Clerk-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	21,800	1,516	5,000	0	-5,000	-100.0%
Total	\$21,800	\$1,516	\$5,000	\$0	-\$5,000	-100.0%

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

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

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

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Program is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	605,800	633,136	673,800	699,400	25,600	3.8%
Total	\$605,800	\$633,136	\$673,800	\$699,400	\$25,600	3.8%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Number of cases filed in Circuit Court	10,848	10,738	10,300	10,500
Number of cases filed in General Sessions Civil Division	47,604	49,978	49,000	47,000

## Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Line of Business is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

## Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	11,700	13,026	13,700	13,700	0	0.0%
Total	\$11,700	\$13,026	\$13,700	\$13,700	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Number of cases filed in Probate Court	1,764	1,906	1,800	1,800
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# 23 Circuit Court Clerk-Program Budgets

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## Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Line of Business is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

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## Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	3,030,900	2,662,392	3,102,800	3,101,400	-1,400	0.0%
	Total	\$3,030,900	\$2,662,392	\$3,102,800	\$3,101,400	-\$1,400	0.0%
<b>FTEs:</b>	GSD General Fund	48.00	48.00	48.00	47.00	-1.00	-2.1%
	Total	48.00	48.00	48.00	47.00	-1.00	-2.1%

## Performance

Number of parking tickets issued	60,060	44,127	48,000	34,000
Number of moving tickets issued	113,628	80,848	85,000	78,000

# 24 Criminal Court Clerk-Program Budgets

## Administration

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

### Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	5,196,700	4,931,050	5,432,300	5,355,700	-76,600	-1.4%
	Special Purpose Fund	85,000	118,546	95,000	120,000	25,000	26.3%
	Total	\$5,281,700	\$5,049,596	\$5,527,300	\$5,475,700	-\$51,600	-0.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	80.60	80.60	80.60	80.60	0.00	0.0%
	Total	80.60	80.60	80.60	80.60	0.00	0.0%

### Performance

No performance measure currently established

	na	na	na	na
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	7,500	0	32,200	0	-32,200	-100.0%
	Total	\$7,500	\$0	\$32,200	\$0	-\$32,200	-100.0%

## Computerization

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

### Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	35,000	1,722	42,200	55,000	12,800	30.3%
	Total	\$35,000	\$1,722	\$42,200	\$55,000	\$12,800	30.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Earmarked funds for computerization	41,000	36,130	43,000	55,000
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# 25 Clerk & Master-Program Budgets

## Administration

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.

## Administration Program

The purpose of the Administration Program is to collect delinquent tax payments for Metropolitan Government.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,551,300	1,497,892	1,569,700	1,576,100	6,400	0.4%
Total	\$1,551,300	\$1,497,892	\$1,569,700	\$1,576,100	\$6,400	0.4%
<b>FTEs:</b> GSD General Fund	19.00	19.00	19.00	19.00	0.00	0.0%
Total	19.00	19.00	19.00	19.00	0.00	0.0%

## Performance

Amount of delinquent real property taxes collected

	nr	6,624,000	nr	5,300,000
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	600	0	6,300	0	-6,300	-100.0%
Total	\$600	\$0	\$6,300	\$0	-\$6,300	-100.0%

# 26 Juvenile Court-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

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## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	455,900	289,102	462,600	469,700	7,100	1.5%
	Total	\$455,900	\$289,102	\$462,600	\$469,700	\$7,100	1.5%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of departmental key results achieved	98.0%	nr	98.0%	98.0%
Percentage of employees saying they use performance data as a regular part of their decision-making process	nr	nr	nr	90.0%

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## Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	115,500	127,028	117,800	124,500	6,700	5.7%
	Total	\$115,500	\$127,028	\$117,800	\$124,500	\$6,700	5.7%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

## Performance

Percentage of payroll authorizations filed accurately and timely	99.0%	99.0%	99.0%	99.0%
Percentage of budget variance	4.0%	nr	4.0%	4.0%
Percentage of payment approvals filed by due dates	nr	nr	90.0%	90.0%

# 26 Juvenile Court-Program Budgets

## Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	817,600	961,104	863,500	214,600	-648,900	-75.1%
	Total	\$817,600	\$961,104	\$863,500	\$214,600	-\$648,900	-75.1%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of employee turnover	3.0%	7.0%	3.0%	5.0%
Disciplinary/grievance hearings per 100 employees (JC)	3	nr	2	1

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	82,200	0	-82,200	-100.0%
	Total	\$0	\$0	\$82,200	\$0	-\$82,200	-100.0%

## Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	148,100	197,053	150,000	153,200	3,200	2.1%
	Total	\$148,100	\$197,053	\$150,000	\$153,200	\$3,200	2.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of records managed in compliance with legal and policy requirements	99.0%	80.0%	99.0%	95.0%
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# 26 Juvenile Court-Program Budgets

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## Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they can have their case (complaint) addressed.

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### Family Drug Court Program

The purpose of the Family Drug Court Program is to provide counseling, parenting skills, educational, and health products to alcohol and drug addicted parents so they can complete their treatment plan.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	111,200	121,213	111,500	77,900	-33,600	-30.1%
	Total	\$111,200	\$121,213	\$111,500	\$77,900	-\$33,600	-30.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of parent(s) who complete their Family Drug Court treatment plan

25.0%	nr	45.0%	20.0%
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## Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner per State and Federal Law.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	109,300	115,545	111,900	114,600	2,700	2.4%
	Total	\$109,300	\$115,545	\$111,900	\$114,600	\$2,700	2.4%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of cases that have Foster Care Review Board scheduled and heard within 270 days of the child entering custody

95.0%	99.0%	96.0%	99.0%
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## Neglect and Dependency Intervention Program

The purpose of the Neglect and Dependency Intervention Program is to provide case support products to children and their families who are at risk of abuse/neglect so they can have their case resolved.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	258,700	219,250	369,500	461,100	91,600	24.8%
	Total	\$258,700	\$219,250	\$369,500	\$461,100	\$91,600	24.8%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of home studies conducted within 60 days

60.0%	40.0%	60.0%	60.0%
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# 26 Juvenile Court-Program Budgets

## Orders of Protection Program

The purpose of the Orders of Protection Program is to provide referral, case management and support products to victims of domestic violence so they can have their ex-parte order of protection heard by the court.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	102,800	114,457	0	0	0	0.0%
	Total	\$102,800	\$114,457	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	0.00	0.00	0.00	0.0%

## Performance

Percentage of ex-parte orders of protection that are upheld by the court	30.0%	20.0%	nr	20.0%
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## Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to truant, unruly, and delinquent children and their families so they can remain in/return to the community without compromising community safety.

## Compulsory School Attendance Program

The purpose of the Compulsory School Attendance Program is to provide truancy reduction and attendance compliance products to school aged children so they can achieve compliance with the Compulsory Attendance Law.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	467,600	488,236	475,400	579,800	104,400	22.0%
	Total	\$467,600	\$488,236	\$475,400	\$579,800	\$104,400	22.0%
<b>FTEs:</b>	GSD General Fund	4.25	4.25	4.25	4.25	0.00	0.0%
	Total	4.25	4.25	4.25	4.25	0.00	0.0%

## Performance

Percentage of children in compliance at their final review with their court order to attend school	95.0%	85.0%	90.0%	90.0%
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# 26 Juvenile Court-Program Budgets

## Juvenile Drug Court Program

The purpose of the Juvenile Drug Court Program is to provide intensive case management, judicial monitoring, and treatment referral products to children with serious drug problems so they can address the underlying causes of their behavior by successfully completing the terms and conditions of their probation.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	113,100	104,869	113,500	116,400	2,900	2.6%
	Total	\$113,100	\$104,869	\$113,500	\$116,400	\$2,900	2.6%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of juveniles who successfully complete drug court conditions	40.0%	17.0%	70.0%	30.0%
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## Metro Student Attendance Center (M-SAC) Program

The purpose of the M-SAC Program is to reduce the incidences of juvenile delinquent acts during school hours, to proactively address attendance problems at the earliest stages before patterns of delinquency develop, to impact the systematic causes of chronic truancy and high absenteeism through a coordinated, strategic intervention process involving government, community youth and family service providers to school aged youth so they can experience an enhanced and strengthened positive long-term outlook for educational, social and economic opportunities.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	423,000	277,109	377,300	394,600	17,300	4.6%
	Total	\$423,000	\$277,109	\$377,300	\$394,600	\$17,300	4.6%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of juveniles in compliance with their M-SAC agreement	70.0%	68.0%	70.0%	70.0%
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## Misdemeanor and Citation Program

The purpose of the Misdemeanor and Citation Program is to provide case monitoring and educational referrals to juveniles who plead guilty to a misdemeanor or tobacco citation so they can receive immediate sanctions and educational services.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	223,600	185,385	227,800	192,100	-35,700	-15.7%
	Total	\$223,600	\$185,385	\$227,800	\$192,100	-\$35,700	-15.7%
<b>FTEs:</b>	GSD General Fund	1.97	1.97	1.97	1.97	0.00	0.0%
	Total	1.97	1.97	1.97	1.97	0.00	0.0%

### Performance

Percentage of juveniles who successfully complete the conditions of their court order	90.0%	79.0%	75.0%	75.0%
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# 26 Juvenile Court-Program Budgets

## Police and Probation Partnership Program

The purpose of the Police and Probation Partnership Program is to provide curfew-monitoring products to juveniles on probation so they can demonstrate compliance with their court ordered curfew.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	59,300	54,114	60,900	62,500	1,600	2.6%
	Total	\$59,300	\$54,114	\$60,900	\$62,500	\$1,600	2.6%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of curfew checks in which juveniles are in compliance with their curfew	80.0%	81.0%	85.0%	85.0%
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## South Nashville Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to South Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	9,700	62,946	50,600	67,500	16,900	33.4%
	Special Purpose Fund	19,900	34,215	8,200	0	-8,200	-100.0%
	Total	\$29,600	\$97,161	\$58,800	\$67,500	\$8,700	14.8%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Percentage of program participants who test clean for illegal drugs	70.0%	82.0%	66.0%	80.0%
Percentage of program participants who are not charged with felony or drug offenses while active in the program	75.0%	90.0%	80.0%	85.0%

# 26 Juvenile Court-Program Budgets

## Supervised Probation Program

The purpose of the Supervised Probation Program is to provide supervision, referral and case management products to children on supervised probation and their families so they can avoid returning to the juvenile justice system.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,734,800	1,493,923	1,729,400	1,811,800	82,400	4.8%
	Special Purpose Fund	34,900	4,140	0	0	0	0.0%
	Total	\$1,769,700	\$1,498,063	\$1,729,400	\$1,811,800	\$82,400	4.8%
<b>FTEs:</b>	Special Purpose Fund	4.50	4.50	4.50	4.50	0.00	0.0%
	GSD General Fund	37.47	37.47	38.76	38.76	0.00	0.0%
	Total	41.97	41.97	43.26	43.26	0.00	0.0%

## Performance

Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation	75.0%	89.0%	90.0%	85.0%
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## Unruly Child Program

The purpose of the Unruly Child Program is to provide assessment, needs based service, and judicial products to unruly children and their families so they can abide by the lawful commands of their parent or guardian.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	159,700	186,774	161,600	147,800	-13,800	-8.5%
	Special Purpose Fund	147,500	139,551	152,300	0	-40,100	-100.0%
	Total	\$307,200	\$326,325	\$313,900	\$147,800	-\$53,900	-26.7%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of children in compliance of their unruly valid court order	90.0%	78.0%	90.0%	80.0%
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# 26 Juvenile Court-Program Budgets

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## Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositions and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

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### Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	903,500	833,481	856,700	1,003,700	147,000	17.2%
	Total	\$903,500	\$833,481	\$856,700	\$1,003,700	\$147,000	17.2%
<b>FTEs:</b>	GSD General Fund	15.20	15.20	14.20	14.20	0.00	0.0%
	Total	15.20	15.20	14.20	14.20	0.00	0.0%

### Performance

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act	90.0%	80.0%	90.0%	85.0%
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## Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

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### Juvenile Diverted Program

The purpose of the Juvenile Diverted Program is to provide assessment, referral, and monitoring products to youth at risk of being charged with a misdemeanor or status offense (brought to the attention of the court) so they can be diverted from formal Court process.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	309,400	164,231	275,800	281,600	5,800	2.1%
	Total	\$309,400	\$164,231	\$275,800	\$281,600	\$5,800	2.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of cases diverted from formal court action	17.0%	14.0%	17.0%	15.0%
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# 26 Juvenile Court-Program Budgets

## Juvenile Pretrial Services Program

The purpose of the Pretrial Services Program is to provide assessment, referral, and monitoring products to Juveniles (children charged with an offense) who are brought to the attention of the court by a formal process so they can enter into and fulfill an agreement that addresses their behavior and avoid formal court action.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	378,200	321,087	391,100	606,600	215,500	55.1%
	Total	\$378,200	\$321,087	\$391,100	\$606,600	\$215,500	55.1%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

### Performance

Percentage of Juveniles who fulfill conditions of the agreement and had charges dismissed	70.0%	67.0%	75.0%	70.0%
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## Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

### Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	3,995,700	3,947,740	4,105,700	4,084,500	-21,200	-0.5%
	Total	\$3,995,700	\$3,947,740	\$4,105,700	\$4,084,500	-\$21,200	-0.5%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage compliance with mandatory American Correctional Association (ACA) life safety standards	100.0%	100.0%	100.0%	100.0%
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# 26 Juvenile Court-Program Budgets

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## Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

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### Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	406,800	382,429	406,800	452,500	45,700	11.2%
	Special Purpose Fund	1,196,500	1,124,791	1,196,500	0	-1,196,500	-100.0%
	Total	\$1,603,300	\$1,507,220	\$1,603,300	\$452,500	-\$1,150,800	-71.8%
<b>FTEs:</b>	Special Purpose Fund	20.15	20.15	20.15	20.15	0.00	0.0%
	GSD General Fund	4.25	4.25	4.25	4.25	0.00	0.0%
	Total	24.40	24.40	24.40	24.40	0.00	0.0%

### Performance

Percentage of cases where paternity is established and/or child support ordered	70.0%	81.0%	80.0%	80.0%
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## Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

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### Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays (incidents).

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	674,300	894,696	687,800	859,200	171,400	24.9%
	Total	\$674,300	\$894,696	\$687,800	\$859,200	\$171,400	24.9%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of business days at Juvenile Court without disturbances, distractions, and delays (incidents measured by an incident report)	95.0%	96.0%	75.0%	95.0%
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# 26 Juvenile Court-Program Budgets

## Service of Process Program

The purpose of the Service of Process Program is to provide (statutorily required) (face-to-face) personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	141,100	153,792	146,100	153,400	7,300	5.0%
	Total	\$141,100	\$153,792	\$146,100	\$153,400	\$7,300	5.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of arrest orders and attachments served successfully	65.0%	61.0%	65.0%	60.0%
Percentage of people successfully served with notice to appear in court	80.0%	72.0%	80.0%	70.0%



# 27 General Sessions Ct-Program Budgets

## Administration

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

## Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,754,500	1,763,707	1,955,300	1,855,900	-99,400	-5.1%
	Total	\$1,754,500	\$1,763,707	\$1,955,300	\$1,855,900	-\$99,400	-5.1%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

## Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	30	17	30	28
Number of printers, computers and copiers supported	183	184	184	182
Number of in-court language interpretations coordinated from email requests	na	258	425	385
Number of appointments for docketed court language interpreters	8,500	8,107	7,700	8,090

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	92,500	0	87,300	0	-87,300	-100.0%
	Total	\$92,500	\$0	\$87,300	\$0	-\$87,300	-100.0%

# 27 General Sessions Ct-Program Budgets

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## Drug Court

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

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### Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	67,400	64,024	66,500	66,500	0	0.0%
	Special Purpose Fund	77,400	100,059	41,500	41,500	0	0.0%
	Total	\$144,800	\$164,083	\$108,000	\$108,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

### Performance

Recidivism rate of graduated participants	10.0%	15.0%	18.0%	19.0%
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## Drug Court Treatment

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

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### Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	31,700	66,360	38,000	40,000	2,000	5.3%
	Total	\$31,700	\$66,360	\$38,000	\$40,000	\$2,000	5.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

No performance measure currently established	na	na	na	na
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# 27 General Sessions Ct-Program Budgets

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## DUI Offender

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

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### DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	212,300	0	4,200	24,900	20,700	492.9%
	Total	\$212,300	\$0	\$4,200	\$24,900	\$20,700	492.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Amount of revenue collected for program activities	0	109,535	0	97,000
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## General Probation

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

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### General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,222,200	2,271,249	2,265,000	2,224,100	-40,900	-1.8%
	Total	\$2,222,200	\$2,271,249	\$2,265,000	\$2,224,100	-\$40,900	-1.8%
<b>FTEs:</b>	GSD General Fund	31.73	31.73	32.73	32.73	0.00	0.0%
	Total	31.73	31.73	32.73	32.73	0.00	0.0%

### Performance

Number of revocations as a result of non-compliance of court ordered probation	700	786	550	1,250
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Number of violations/warrants that occur as a result of non-compliance	750	884	750	1,900
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# 27 General Sessions Ct-Program Budgets

## Judges

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

## Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	5,247,200	5,290,249	5,360,300	5,435,500	75,200	1.4%
	Total	\$5,247,200	\$5,290,249	\$5,360,300	\$5,435,500	\$75,200	1.4%
<b>FTEs:</b>	GSD General Fund	51.35	51.35	51.35	51.35	0.00	0.0%
	Total	51.35	51.35	51.35	51.35	0.00	0.0%

## Performance

Total civil, traffic and criminal docketed caseload	266,000	241,316	258,100	250,000
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## Mental Health Court

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

## Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	314,100	286,883	317,300	302,300	-15,000	-4.7%
	Special Purpose Fund	53,300	29,144	51,300	50,100	-1,200	-2.3%
	Total	\$367,400	\$316,027	\$368,600	\$352,400	-\$16,200	-4.4%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Recidivism rate of graduated participants	7.0%	5.2%	16.0%	5.7%
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# 27 General Sessions Ct-Program Budgets

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## Traffic School

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

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## Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	689,600	678,295	680,800	694,200	13,400	2.0%
	Total	\$689,600	\$678,295	\$680,800	\$694,200	\$13,400	2.0%
<b>FTEs:</b>	GSD General Fund	12.80	12.80	12.80	12.80	0.00	0.0%
	Total	12.80	12.80	12.80	12.80	0.00	0.0%

## Performance

Number of instructors recertified	11	11	10	10
Number of students taking on-line classes	18,000	13,210	14,000	15,500
Number of students attending live classes	20,000	16,350	15,000	18,175

# 28 State Trial Courts-Program Budgets

## Alternative Felony Supervision

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

### Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	287,300	302,239	287,300	287,300	0	0.0%
	Special Purpose Fund	1,586,000	1,421,965	1,429,300	1,509,600	80,300	5.6%
	Total	\$1,873,300	\$1,724,204	\$1,716,600	\$1,796,900	\$80,300	4.7%
<b>FTEs:</b>	Special Purpose Fund	30.00	30.00	30.50	29.50	-1.00	-3.3%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	30.00	30.00	30.50	29.50	-1.00	-3.3%

### Performance

Amount of fees collected	66,000	62,250	60,000	62,000
Community service hours worked	80,000	108,575	86,000	86,000

## Drug Court

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

### Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	1,416	0	0	0	0.0%
	Special Purpose Fund	1,269,500	1,383,437	1,450,600	1,417,700	-32,900	-2.3%
	Total	\$1,269,500	\$1,384,853	\$1,450,600	\$1,417,700	-\$32,900	-2.3%
<b>FTEs:</b>	Special Purpose Fund	7.00	7.00	10.00	10.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	7.00	7.00	10.00	10.00	0.00	0.0%

### Performance

No performance measure currently established	na	na	na	na
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# 28 State Trial Courts-Program Budgets

## Trial Court Administrative Services

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	3,400	0	2,000	0	-2,000	-100.0%
Total	\$3,400	\$0	\$2,000	\$0	-\$2,000	-100.0%

## Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	7,418,600	7,215,794	7,643,100	7,686,400	43,300	0.6%
Special Purpose Fund	831,800	664,099	907,900	786,800	-121,100	-13.3%
Total	\$8,250,400	\$7,879,893	\$8,551,000	\$8,473,200	-\$77,800	-0.9%
<b>FTEs:</b> Special Purpose Fund	18.50	18.50	19.50	19.50	0.00	0.0%
GSD General Fund	98.00	98.00	96.00	96.00	0.00	0.0%
Total	116.50	116.50	115.50	115.50	0.00	0.0%

## Performance

Number of Chancery Court cases filed	0	1,884	1,900	1,900
Number of Circuit Court domestic cases filed	5,136	5,194	5,400	5,400
Number of Circuit Court civil cases filed	5,712	5,544	5,600	5,600
Number of Criminal Court cases filed	0	9,195	9,400	9,400

# 29 Justice Integration Services-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	458,500	440,321	437,000	463,000	26,000	5.9%
	Total	\$458,500	\$440,321	\$437,000	\$463,000	\$26,000	5.9%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

## Performance

Percentage of key results achieved                      na                      na                      85.0%                      nr

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	2,500	0	-2,500	-100.0%
	Total	\$0	\$0	\$2,500	\$0	-\$2,500	-100.0%

## Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

## Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,323,500	1,392,054	1,092,900	1,083,800	-9,100	-0.8%
	Special Purpose Fund	47,000	20,381	104,100	0	-104,100	-100.0%
	Total	\$1,370,500	\$1,412,435	\$1,197,000	\$1,083,800	-\$113,200	-9.5%
<b>FTEs:</b>	GSD General Fund	14.74	14.74	14.74	14.74	0.00	0.0%
	Total	14.74	14.74	14.74	14.74	0.00	0.0%

## Performance

Percentage of committed requirements that have been delivered                      100.0%                      69.0%                      90.0%                      nr



# 29 Justice Integration Services-Program Budgets

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## Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

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## Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	376,300	302,308	620,600	620,600	0	0.0%
	Total	\$376,300	\$302,308	\$620,600	\$620,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.0%
	Total	2.76	2.76	2.76	2.76	0.00	0.0%

## Performance

Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	na	66.1%	90.0%	nr
Percentage of operations (server) tickets resolved within the designated timeframe	na	66.1%	90.0%	nr

# 30 Sheriff-Program Budgets

## Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

## Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	8,855,100	8,823,483	8,309,300	8,963,900	654,600	7.9%
	Special Purpose Fund	59,800	821,735	246,100	0	-246,100	-100.0%
	Total	\$8,914,900	\$9,642,393	\$8,555,400	\$8,963,900	\$408,500	4.8%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of time quarterly expense forecast is projected at or below annual budget

100.0%	100.0%	100.0%	100.0%
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## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	729,400	733,197	758,300	750,400	-7,900	-1.0%
	Total	\$729,400	\$733,197	\$758,300	\$750,400	-\$7,900	-1.0%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

## Performance

Percentage of agency key results achieved

nr	nr	nr	nr
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Percentage of employees saying they use performance data as a regular part of their decision-making process

nr	nr	nr	nr
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	402,800	0	378,700	0	-378,700	-100.0%
	Total	\$402,800	\$0	\$378,700	\$0	-\$378,700	-100.0%

# 30 Sheriff-Program Budgets

## Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

### Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,049,700	1,367,915	1,086,000	1,086,000	0	0.0%
	Total	\$1,049,700	\$1,367,915	\$1,086,000	\$1,086,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of people using AA Birch Courthouse who generate an incident report

2.2%	0.0%	2.2%	1.0%
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## Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	3,002,300	5,882,092	3,104,500	3,075,100	-29,400	-0.9%
	Total	\$3,002,300	\$5,882,092	\$3,104,500	\$3,075,100	-\$29,400	-0.9%
<b>FTEs:</b>	GSD General Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

### Performance

Percentage of inmates who arrive at their destination safely

100.0%	100.0%	100.0%	100.0%
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## Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

### Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	3,734,400	3,504,711	3,857,300	3,821,600	-35,700	-0.9%
	Total	\$3,734,400	\$3,504,711	\$3,857,300	\$3,821,600	-\$35,700	-0.9%
<b>FTEs:</b>	GSD General Fund	63.00	63.00	63.00	63.00	0.00	0.0%
	Total	63.00	63.00	63.00	63.00	0.00	0.0%

### Performance

Percentage of returns of services by DCSO within five working days

66.0%	71.2%	66.0%	71.0%
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# 30 Sheriff-Program Budgets

## Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

### CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	3,715,400	3,254,205	3,828,300	4,069,800	241,500	6.3%
	Total	\$3,715,400	\$3,254,205	\$3,828,300	\$4,069,800	\$241,500	6.3%
<b>FTEs:</b>	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

### Performance

Percentage of CDC-F inmates not generating incident reports	80.0%	71.4%	80.0%	80.0%
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## CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,035,700	770,064	1,071,200	1,060,800	-10,400	-1.0%
	Total	\$1,035,700	\$770,064	\$1,071,200	\$1,060,800	-\$10,400	-1.0%
<b>FTEs:</b>	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%

### Performance

Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months	80.0%	62.6%	70.0%	70.0%
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## Correctional Development Center-Male (CDC-M) Line of Business

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

### CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	4,653,000	4,472,240	4,766,900	6,770,300	2,003,400	42.0%
	Total	\$4,653,000	\$4,472,240	\$4,766,900	\$6,770,300	\$2,003,400	42.0%
<b>FTEs:</b>	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
	Total	97.00	97.00	97.00	97.00	0.00	0.0%

### Performance

Percentage of CDC-M inmates not generating incident reports	85.0%	79.2%	85.0%	85.0%
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# 30 Sheriff-Program Budgets

## CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,608,000	1,807,621	1,234,300	1,218,800	-15,500	-1.3%
	Special Purpose Fund	0	18,960	115,000	0	-115,000	-100.0%
	Total	\$1,608,000	\$1,826,581	\$1,349,300	\$1,218,800	-\$130,500	-9.7%
<b>FTEs:</b>	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

### Performance

Percentage of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months	80.0%	52.4%	70.0%	70.0%
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## Correctional Services Center (CSC) Line of Business

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to:

### Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,620,700	1,818,955	1,665,100	1,651,900	-13,200	-0.8%
	Special Purpose Fund	115,000	180,353	115,000	115,000	0	0.0%
	Total	\$1,735,700	\$1,999,308	\$1,780,100	\$1,766,900	-\$13,200	-0.7%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

### Performance

Percentage of customers who report correctional service sessions delivered the desired project result	99.0%	98.2%	99.0%	99.0%
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# 30 Sheriff-Program Budgets

## Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	259,700	242,251	267,200	265,100	-2,100	-0.8%
	Total	\$259,700	\$242,251	\$267,200	\$265,100	-\$2,100	-0.8%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of requests for clean clothes and linens provided in a timely manner

99.0%	nr	100.0%	nr
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## Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	802,500	854,892	829,300	821,800	-7,500	-0.9%
	Total	\$802,500	\$854,892	\$829,300	\$821,800	-\$7,500	-0.9%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

## Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

100.0%	nr	100.0%	nr
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## Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,333,400	1,233,746	1,342,600	1,340,000	-2,600	-0.2%
	Total	\$1,333,400	\$1,233,746	\$1,342,600	\$1,340,000	-\$2,600	-0.2%
<b>FTEs:</b>	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

## Performance

Percentage of DCSO supply requests provided in a timely manner

100.0%	nr	100.0%	nr
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# 30 Sheriff-Program Budgets

## Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process, and CJC inmates so they can safely and productively experience their confinement.

### Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	5,611,500	5,614,113	5,795,900	5,741,200	-54,700	-0.9%
	Total	\$5,611,500	\$5,614,113	\$5,795,900	\$5,741,200	-\$54,700	-0.9%
<b>FTEs:</b>	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
	Total	80.00	80.00	80.00	80.00	0.00	0.0%

### Performance

Percentage of inmates who are booked and released accurately 99.0% 100.0% 100.0% 100.0%

## CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	8,935,500	9,190,483	9,191,800	9,557,600	365,800	4.0%
	Total	\$8,935,500	\$9,190,483	\$9,191,800	\$9,557,600	\$365,800	4.0%
<b>FTEs:</b>	GSD General Fund	162.00	162.00	162.00	162.00	0.00	0.0%
	Total	162.00	162.00	162.00	162.00	0.00	0.0%

### Performance

Percentage of CJC inmates not generating incident reports 80.0% 77.1% 75.0% 80.0%

## CJC Program Management and Support Services Program

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,693,400	2,409,514	2,474,800	2,449,000	-25,800	-1.0%
	Total	\$2,693,400	\$2,409,514	\$2,474,800	\$2,449,000	-\$25,800	-1.0%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

### Performance

Percentage of ACA and TCI standards met for CJC inmates 97.4% 98.7% 98.7% 98.7%

Percentage of CJC inmates who do not file grievance nr nr nr nr

# 30 Sheriff-Program Budgets

## DUI Safety School Line of Business

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

### DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	870,700	447,761	902,000	893,300	-8,700	-1.0%
	Total	\$870,700	\$447,761	\$902,000	\$893,300	-\$8,700	-1.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of participants who successfully complete the required program	94.6%	85.6%	90.0%	90.0%
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## Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

### HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	3,871,600	3,461,024	3,971,200	4,189,700	218,500	5.5%
	Total	\$3,871,600	\$3,461,024	\$3,971,200	\$4,189,700	\$218,500	5.5%
<b>FTEs:</b>	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	0.0%

### Performance

Percentage of HDC inmates not generating incident reports	72.5%	62.4%	72.5%	72.5%
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### HDC Program Management and Support Services Program

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	374,300	392,320	386,600	383,100	-3,500	-0.9%
	Total	\$374,300	\$392,320	\$386,600	\$383,100	-\$3,500	-0.9%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of ACA and TCI standards met for HDC inmates	97.4%	98.7%	98.7%	98.7%
Percentage of HDC inmates who do not file grievances	nr	nr	nr	nr



# 30 Sheriff-Program Budgets

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## Metro Detention Facility (MDF) Contract Management Line of Business

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

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### MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	16,015,700	21,064,320	16,146,500	17,346,500	1,200,000	7.4%
	Total	\$16,015,700	\$21,064,320	\$16,146,500	\$17,346,500	\$1,200,000	7.4%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of time critical contract items are found to be in compliance	90.0%	95.7%	95.0%	95.0%
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## Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

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### Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,128,700	1,128,700	0	0.0%
	Total	\$0	\$0	\$1,128,700	\$1,128,700	\$0	0.0%

### Performance

Percentage of offenders who complete grievances on mail, money, visitation, or phone products	0.6%	3.3%	5.0%	2.0%
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# 30 Sheriff-Program Budgets

## Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

### ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,212,700	536,062	2,282,800	507,000	-1,775,800	-77.8%
	Total	\$2,212,700	\$536,062	\$2,282,800	\$507,000	-\$1,775,800	-77.8%
<b>FTEs:</b>	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

### Performance

Percentage of ORC offenders not generating incident reports 92.6% nr 92.6% nr

## ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,102,400	1,257,974	1,122,000	1,111,400	-10,600	-0.9%
	Special Purpose Fund	0	3,752	3,000	0	-3,000	-100.0%
	Total	\$1,102,400	\$1,261,726	\$1,125,000	\$1,111,400	-\$13,600	-1.2%
<b>FTEs:</b>	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

### Performance

Percentage of eligible ORC offenders who participate in work release 90.0% nr nr nr

## Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

### Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	582,600	894,466	601,000	595,800	-5,200	-0.9%
	Total	\$582,600	\$894,466	\$601,000	\$595,800	-\$5,200	-0.9%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of employees who complete required training 100.0% nr 100.0% nr

# 31 Police-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

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## Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,573,300	1,347,723	1,664,200	1,658,600	-5,600	-0.3%
	Total	\$1,573,300	\$1,347,723	\$1,664,200	\$1,658,600	-\$5,600	-0.3%
<b>FTEs:</b>	GSD General Fund	24.50	24.50	24.50	24.50	0.00	0.0%
	Total	24.50	24.50	24.50	24.50	0.00	0.0%

## Performance

Percentage of departmental programs meeting their key result measures	80.0%	46.3%	50.0%	50.0%
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## Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,875,100	1,713,096	1,863,100	1,881,500	18,400	1.0%
	Special Purpose Fund	20,000	1,097	20,000	20,000	0	0.0%
	Total	\$1,895,100	\$1,714,193	\$1,883,100	\$1,901,500	\$18,400	1.0%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	17.00	17.00	0.00	0.0%
	Total	7.00	7.00	17.00	17.00	0.00	0.0%

## Performance

Percentage of budget variance	1.0%	0.2%	2.0%	nr
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# 31 Police-Program Budgets

## Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,545,300	1,467,000	1,235,600	3,827,900	2,592,300	209.8%
	Special Purpose Fund	2,018,300	890,587	1,625,200	225,700	-1,399,500	-86.1%
	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$4,044,600	\$2,838,587	\$3,341,800	\$4,534,600	\$1,192,800	35.7%
<b>FTEs:</b>	Special Purpose Fund	5.00	5.00	5.00	0.00	-5.00	-100.0%
	GSD General Fund	16.00	16.00	18.00	23.00	5.00	27.8%
	Total	21.00	21.00	23.00	23.00	0.00	0.0%

## Performance

Percentage change in the number of background investigations processed by MNPD HR

	na	na	na	nr
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## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	5,794,700	6,003,358	5,932,400	6,418,500	486,100	8.2%
	Special Purpose Fund	442,000	3,355	412,000	0	-412,000	-100.0%
	Total	\$6,236,700	\$6,006,713	\$6,344,400	\$6,418,500	\$74,100	1.2%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	30.00	29.00	-1.00	-3.3%
	Total	31.00	31.00	30.00	29.00	-1.00	-3.3%

## Performance

Percentage of mission critical application uptime

	100.0%	100.0%	100.0%	100.0%
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,701,400	91	661,500	0	-661,500	-100.0%
	Total	\$1,701,400	\$91	\$661,500	\$0	-\$661,500	-100.0%

# 31 Police-Program Budgets

## Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,621,900	2,784,139	2,754,600	2,754,000	-600	0.0%
	Special Purpose Fund	12,000	4,025	12,000	12,000	0	0.0%
	Total	\$2,633,900	\$2,788,164	\$2,766,600	\$2,766,000	-\$600	0.0%
<b>FTEs:</b>	GSD General Fund	71.00	71.00	58.00	59.00	1.00	1.7%
	Total	71.00	71.00	58.00	59.00	1.00	1.7%

## Performance

Percentage change in the number of records processed

nr	-3.0%	5.0%	3.0%
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## Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	183,200	113,485	118,400	117,400	-1,000	-0.8%
	Total	\$183,200	\$113,485	\$118,400	\$117,400	-\$1,000	-0.8%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage change in the number of injury claims processed vs same reporting period previous year

5.0%	19.4%	4.7%	nr
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## Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

## Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	10,040,100	10,387,517	10,194,800	10,115,300	-79,500	-0.8%
	Total	\$10,040,100	\$10,387,517	\$10,194,800	\$10,115,300	-\$79,500	-0.8%
<b>FTEs:</b>	GSD General Fund	105.00	105.00	124.00	124.00	0.00	0.0%
	Total	105.00	105.00	124.00	124.00	0.00	0.0%

## Performance

Percentage change in the total Part I crimes reported

-5.0%	7.7%	-3.1%	-9.0%
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# 31 Police-Program Budgets

## East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	11,762,500	11,954,200	11,961,300	11,917,100	-44,200	-0.4%
	Total	\$11,762,500	\$11,954,200	\$11,961,300	\$11,917,100	-\$44,200	-0.4%
<b>FTEs:</b>	GSD General Fund	135.00	135.00	132.00	132.00	0.00	0.0%
	Total	135.00	135.00	132.00	132.00	0.00	0.0%

## Performance

Percentage change in the total Part I crimes reported -5.0% -7.4% -2.0% nr

## Emergency Contingency Program

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,042,600	1,091,531	1,042,200	1,044,500	2,300	0.2%
	Total	\$1,042,600	\$1,091,531	\$1,042,200	\$1,044,500	\$2,300	0.2%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

## Performance

Percentage change in the number of pieces of equipment tested 5.0% 1.0% 1.0% 0.0%

## Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	99,100	114,364	95,000	94,800	-200	-0.2%
	Total	\$99,100	\$114,364	\$95,000	\$94,800	-\$200	-0.2%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test 98.0% 51.0% 33.0% nr

# 31 Police-Program Budgets

## Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	12,822,800	12,809,480	12,878,000	12,951,500	73,500	0.6%
	Total	\$12,822,800	\$12,809,480	\$12,878,000	\$12,951,500	\$73,500	0.6%
<b>FTEs:</b>	GSD General Fund	153.00	153.00	149.00	149.00	0.00	0.0%
	Total	153.00	153.00	149.00	149.00	0.00	0.0%

### Performance

Percentage change in the total Part I Crimes reported                      -5.0%                      -1.9%                      -6.3%                      -10.8%

## Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	905,100	4,489,747	8,659,600	9,971,500	1,311,900	15.1%
	Total	\$905,100	\$4,489,747	\$8,659,600	\$9,971,500	\$1,311,900	15.1%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	103.00	103.00	0.00	0.0%
	Total	8.00	8.00	103.00	103.00	0.00	0.0%

### Performance

Percentage change in the total Part I crimes reported                      0.0%                      nr                      nr                      nr

## North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	13,789,700	11,839,240	10,582,700	10,554,300	-28,400	-0.3%
	Special Purpose Fund	1,700	259	0	1,200	1,200	100.0%
	Total	\$13,791,400	\$11,839,499	\$10,582,700	\$10,555,500	-\$27,200	-0.3%
<b>FTEs:</b>	GSD General Fund	170.00	170.00	112.00	112.00	0.00	0.0%
	Total	170.00	170.00	112.00	112.00	0.00	0.0%

### Performance

Percentage change in the total Part I crimes reported                      -5.0%                      -5.1%                      -4.0%                      -4.0%

# 31 Police-Program Budgets

## Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	129,800	149,147	124,900	125,200	300	0.2%
	Total	\$129,800	\$149,147	\$124,900	\$125,200	\$300	0.2%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage change in the number of part 1 offences reported in Metro Nashville Government Parks as compared to the same reporting period for the previous year

-5.0%	-9.0%	nr	-5.0%
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## Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	789,200	623,932	722,000	753,200	31,200	4.3%
	Total	\$789,200	\$623,932	\$722,000	\$753,200	\$31,200	4.3%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage change in the number of complaints received

5.0%	-1.0%	2.0%	nr
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## S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,383,500	1,385,207	1,400,700	1,351,700	-49,000	-3.5%
	Total	\$1,383,500	\$1,385,207	\$1,400,700	\$1,351,700	-\$49,000	-3.5%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

## Performance

Percentage change in the number of SWAT/SRT team responses

na	na	na	nr
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# 31 Police-Program Budgets

## School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,985,900	2,106,426	2,495,400	2,494,700	-700	0.0%
	Total	\$1,985,900	\$2,106,426	\$2,495,400	\$2,494,700	-\$700	0.0%
<b>FTEs:</b>	GSD General Fund	88.54	88.54	91.05	91.05	0.00	0.0%
	Total	88.54	88.54	91.05	91.05	0.00	0.0%

### Performance

Percentage of schools monitored by School Crossing Guards

95.0%	73.0%	76.0%	76.0%
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## School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	5,913,100	6,050,036	5,838,100	5,848,600	10,500	0.2%
	Special Purpose Fund	661,100	229,487	816,400	573,900	-242,500	-29.7%
	Total	\$6,574,200	\$6,279,523	\$6,654,500	\$6,422,500	-\$232,000	-3.5%
<b>FTEs:</b>	GSD General Fund	73.00	73.00	72.00	72.00	0.00	0.0%
	Total	73.00	73.00	72.00	72.00	0.00	0.0%

### Performance

Percentage of middle and high school students involved in violent or drug related incidents as measured by MPD offense reports

1.0%	0.0%	0.0%	nr
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## South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	14,384,000	14,073,638	14,278,400	14,272,700	-5,700	0.0%
	Special Purpose Fund	15,700	13,787	1,000	1,000	0	0.0%
	Total	\$14,399,700	\$14,087,425	\$14,279,400	\$14,273,700	-\$5,700	0.0%
<b>FTEs:</b>	GSD General Fund	173.00	173.00	170.00	170.00	0.00	0.0%
	Total	173.00	173.00	170.00	170.00	0.00	0.0%

### Performance

Percentage change in the total Part I crimes reported

-5.0%	-9.7%	-3.0%	-3.0%
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# 31 Police-Program Budgets

## Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to reduce the usage of on duty police personnel.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,122,000	1,428,798	1,146,600	1,647,000	500,400	43.6%
	Total	\$1,122,000	\$1,428,798	\$1,146,600	\$1,647,000	\$500,400	43.6%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of special events that do not require more than 5% of on-duty personnel for total staffing

80.0%	92.9%	97.0%	nr
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## Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	3,355,400	3,502,760	3,495,100	3,705,100	210,000	6.0%
	Special Purpose Fund	5,200	129	200	100	-100	-50.0%
	Total	\$3,360,600	\$3,502,889	\$3,495,300	\$3,705,200	\$209,900	6.0%
<b>FTEs:</b>	GSD General Fund	34.50	34.50	34.00	34.00	0.00	0.0%
	Total	34.50	34.50	34.00	34.00	0.00	0.0%

## Performance

Percentage change in the utilization of tactical units by patrol

10.0%	-15.0%	5.0%	nr
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## Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,348,000	2,633,280	2,487,700	2,506,300	18,600	0.7%
	Special Purpose Fund	433,100	452,113	451,900	451,900	0	0.0%
	Total	\$2,781,100	\$3,085,393	\$2,939,600	\$2,958,200	\$18,600	0.6%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	30.00	30.00	0.00	0.0%
	Total	31.00	31.00	30.00	30.00	0.00	0.0%

## Performance

Percentage change in the number of fatal crashes

nr	23.0%	-5.0%	nr
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# 31 Police-Program Budgets

## West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	12,959,300	12,978,465	12,947,600	12,987,200	39,600	0.3%
	Total	\$12,959,300	\$12,978,465	\$12,947,600	\$12,987,200	\$39,600	0.3%
<b>FTEs:</b>	GSD General Fund	159.00	159.00	160.00	160.00	0.00	0.0%
	Total	159.00	159.00	160.00	160.00	0.00	0.0%

## Performance

Percentage change in the total Part I crimes reported

-5.0%	-4.6%	-1.0%	nr
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## Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

## Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,300,400	587,303	2,326,200	3,321,400	995,200	42.8%
	Total	\$1,300,400	\$587,303	\$2,326,200	\$3,321,400	\$995,200	42.8%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	25.00	28.00	3.00	12.0%
	Total	8.00	8.00	25.00	28.00	3.00	12.0%

## Performance

Percentage change in the number of samples submitted compared to same reporting period previous year

nr	nr	nr	nr
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# 31 Police-Program Budgets

## Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	5,334,200	5,230,423	5,396,400	5,359,500	-36,900	-0.7%
	Special Purpose Fund	394,000	359,900	472,400	477,400	5,000	1.1%
	Total	\$5,728,200	\$5,590,323	\$5,868,800	\$5,836,900	-\$31,900	-0.5%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	GSD General Fund	55.50	55.50	59.00	59.00	0.00	0.0%
	Total	55.50	55.50	60.00	60.00	0.00	0.0%

### Performance

Percentage change in the occurrence of reported rape -5.0% 12.6% 4.0% 25.0%

## Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,533,800	2,346,021	2,505,500	2,542,500	37,000	1.5%
	Total	\$2,533,800	\$2,346,021	\$2,505,500	\$2,542,500	\$37,000	1.5%
<b>FTEs:</b>	GSD General Fund	29.50	29.50	29.50	29.50	0.00	0.0%
	Total	29.50	29.50	29.50	29.50	0.00	0.0%

### Performance

Percentage change in the occurrence of intimate partner domestic assault na na na nr

## Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,956,400	1,892,670	1,994,800	1,993,500	-1,300	-0.1%
	Total	\$1,956,400	\$1,892,670	\$1,994,800	\$1,993,500	-\$1,300	-0.1%
<b>FTEs:</b>	GSD General Fund	23.50	23.50	22.50	22.50	0.00	0.0%
	Total	23.50	23.50	22.50	22.50	0.00	0.0%

### Performance

Percentage change in the number of crime scenes processed compared to same time previous year 5.0% -19.8% 15.0% -21.0%



# 31 Police-Program Budgets

## Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNP, citizens and other law enforcement agencies both within and outside of Davidson County.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,174,400	2,075,993	2,229,400	2,252,300	22,900	1.0%
	Total	\$2,174,400	\$2,075,993	\$2,229,400	\$2,252,300	\$22,900	1.0%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
	Total	31.00	31.00	31.00	31.00	0.00	0.0%

## Performance

Percentage change in the number of warrants served by the Warrant Section

2012	2013	2014	2015
5.0%	1.8%	5.0%	nr

## Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,093,700	1,877,513	2,128,700	2,135,900	7,200	0.3%
	Total	\$2,093,700	\$1,877,513	\$2,128,700	\$2,135,900	\$7,200	0.3%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	26.00	26.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

## Performance

Percentage change in the number of assigned cases

2012	2013	2014	2015
nr	11.0%	7.0%	13.0%

## Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

## Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	302,600	293,664	306,600	306,400	-200	-0.1%
	Total	\$302,600	\$293,664	\$306,600	\$306,400	-\$200	-0.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of CALEA Standards successfully met

2012	2013	2014	2015
100.0%	36.0%	60.0%	100.0%

# 31 Police-Program Budgets

## Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,064,300	935,088	1,067,000	1,066,200	-800	-0.1%
	Special Purpose Fund	68,600	48,506	68,600	68,600	0	0.0%
	Total	\$1,132,900	\$983,594	\$1,135,600	\$1,134,800	-\$800	-0.1%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	GSD General Fund	13.00	13.00	12.00	12.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

## Performance

Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful

98.0%	100.0%	98.0%	98.0%
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## Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	593,800	526,791	595,200	594,200	-1,000	-0.2%
	Total	\$593,800	\$526,791	\$595,200	\$594,200	-\$1,000	-0.2%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of case preparation requests completed within 30 days

50.0%	97.4%	49.0%	nr
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# 31 Police-Program Budgets

## Crime Analysis Program

The purpose of the Crime Analysis Program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	481,100	436,724	485,300	485,400	100	0.0%
	Total	\$481,100	\$436,724	\$485,300	\$485,400	\$100	0.0%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of component commanders reporting overall satisfaction with crime analysis products

na	na	na	nr
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## Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,551,700	1,557,243	1,606,300	1,606,300	0	0.0%
	Total	\$1,551,700	\$1,557,243	\$1,606,300	\$1,606,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	21.00	21.00	0.00	0.0%
	Total	17.00	17.00	21.00	21.00	0.00	0.0%

## Performance

Percentage change in the number of incidents reported

10.0%	20.0%	-50.0%	nr
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## Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	635,000	546,348	632,700	685,500	52,800	8.3%
	Total	\$635,000	\$546,348	\$632,700	\$685,500	\$52,800	8.3%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	8.00	8.00	0.00	0.0%
	Total	30.00	30.00	8.00	8.00	0.00	0.0%

## Performance

Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year

5.2%	-0.6%	0.7%	nr
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# 31 Police-Program Budgets

## Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,292,700	1,167,747	1,296,700	1,289,800	-6,900	-0.5%
	Total	\$1,292,700	\$1,167,747	\$1,296,700	\$1,289,800	-\$6,900	-0.5%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	13.00	13.00	0.00	0.0%
	Total	15.00	15.00	13.00	13.00	0.00	0.0%

### Performance

Percentage of cases completed within 45 days	25.0%	83.6%	80.0%	92.0%
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## Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,384,200	1,329,101	1,339,000	1,359,500	20,500	1.5%
	Total	\$1,384,200	\$1,329,101	\$1,339,000	\$1,359,500	\$20,500	1.5%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	16.00	16.00	0.00	0.0%
	Total	15.00	15.00	16.00	16.00	0.00	0.0%

### Performance

Percentage of property items permanently disposed of	100.0%	6.2%	20.0%	nr
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## Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	479,000	384,637	494,000	486,700	-7,300	-1.5%
	Special Purpose Fund	0	0	522,000	522,000	0	0.0%
	Total	\$479,000	\$384,637	\$1,016,000	\$1,008,700	-\$7,300	-0.7%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of component commanders reporting overall satisfaction with Strategic Development products	na	na	na	nr
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# 31 Police-Program Budgets

## Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	8,165,700	7,901,369	10,502,300	9,611,900	-890,400	-8.5%
	Special Purpose Fund	5,740,700	3,744,335	2,546,800	404,700	-2,142,100	-84.1%
	Total	\$13,906,400	\$11,645,704	\$13,049,100	\$10,016,600	-\$3,032,500	-23.2%
<b>FTEs:</b>	GSD General Fund	25.00	25.00	24.00	24.00	0.00	0.0%
	Special Purpose Fund	50.00	50.00	0.00	0.00	0.00	0.0%
	Total	75.00	75.00	24.00	24.00	0.00	0.0%

## Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests	100.0%	100.0%	100.0%	100.0%
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## Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	2,302,900	1,152,217	375,000	375,000	0	0.0%
	GSD General Fund	372,000	375,039	416,400	411,800	-4,600	-1.1%
	Total	\$2,674,900	\$1,527,256	\$791,400	\$786,800	-\$4,600	-0.6%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	5.00	0.00	-5.00	-100.0%
	Special Purpose Fund	29.00	29.00	0.00	5.00	5.00	100.0%
	Total	29.00	29.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of vehicles disposed of	nr	nr	100.0%	nr
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# 47 Criminal Justice Planning-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	2,300	0	3,100	0	-3,100	-100.0%
Total	\$2,300	\$0	\$3,100	\$0	-\$3,100	-100.0%

## Reporting Line of Business

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

## Reporting Program

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	403,600	387,653	411,000	418,100	7,100	1.7%
Total	\$403,600	\$387,653	\$411,000	\$418,100	\$7,100	1.7%
<b>FTEs:</b> GSD General Fund	3.75	3.75	3.75	3.75	0.00	0.0%
Total	3.75	3.75	3.75	3.75	0.00	0.0%

## Performance

Percentage of Annual Population Correctional Projection Report projections within ± 4% of actuals

nr	100.0%	100.0%	100.0%
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Percentage of customers who say reports provided were useful in making current and future management decisions

nr	100.0%	75.0%	75.0%
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# 32 Fire-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Administration Program

The purpose of the Administration Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,604,500	1,727,100	122,600	7.6%
	USD General Fund	0	0	242,500	419,500	177,000	73.0%
	Total	\$0	\$0	\$1,847,000	\$2,146,600	\$299,600	16.2%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	18.00	18.00	0.00	0.0%
	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	18.00	18.00	0.00	0.0%

## Performance

Percentage of goals achieved na na na na

## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	2,972,200	2,622,100	-350,100	-11.8%
	USD General Fund	0	0	2,419,500	279,900	-2,139,600	-88.4%
	Total	\$0	\$0	\$5,391,700	\$2,902,000	-\$2,489,700	-46.2%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	7.00	7.00	0.00	0.0%

## Performance

Percentage of maintenance requests that are repaired within 40 business hours of being reported na na na na

## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,421,400	1,578,100	156,700	11.0%
	Total	\$0	\$0	\$1,421,400	\$1,578,100	\$156,700	11.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of fire halls with network connectivity na na na na

# 32 Fire-Program Budgets

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	0	104,300	0	-104,300	-100.0%
USD General Fund	0	0	95,900	0	-95,900	-100.0%
Total	\$0	\$0	\$200,200	\$0	-\$200,200	-100.0%

## Safety Program

The purpose of the Safety Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	0	679,200	612,600	-66,600	-9.8%
Total	\$0	\$0	\$679,200	\$612,600	-\$66,600	-9.8%
<b>FTEs:</b> GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
Total	0.00	0.00	7.00	7.00	0.00	0.0%

## Performance

Percentage of hours lost due to accidents na na na na

## Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

## EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	0	19,339,000	19,339,000	0	0.0%
Special Purpose Fund	0	0	4,200	0	-4,200	-100.0%
Total	\$0	\$0	\$19,343,200	\$19,339,000	-\$4,200	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	216.00	216.00	0.00	0.0%
Total	0.00	0.00	216.00	216.00	0.00	0.0%

## Performance

Percentage of medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental Advanced Life Support protocols na na na na

# 32 Fire-Program Budgets

## Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	13,513,900	12,894,200	-619,700	-4.6%
	Special Purpose Fund	0	0	2,406,000	2,213,200	-192,800	-8.0%
	USD General Fund	0	0	56,597,600	57,867,200	1,269,600	2.2%
	Total	\$0	\$0	\$72,517,500	\$72,974,600	\$457,100	0.6%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	35.00	35.00	100.0%
	USD General Fund	0.00	0.00	681.00	649.00	-32.00	-4.7%
	GSD General Fund	0.00	0.00	145.00	177.00	32.00	22.1%
	Total	0.00	0.00	826.00	861.00	35.00	4.2%

## Performance

Percentage of time personnel arrives at emergencies within 5.00 minutes from initial dispatch

na	na	na	na
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## Office of Emergency Management Program

The purpose of the Office of Emergency Management Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to their daily lives.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	311,200	220,500	-90,700	-29.1%
	Total	\$0	\$0	\$311,200	\$220,500	-\$90,700	-29.1%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of time fire fighters assigned to Special Operations  
Units that have their certifications current

na	na	na	na
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# 32 Fire-Program Budgets

## Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	757,700	924,300	166,600	22.0%
	Special Purpose Fund	0	0	908,400	0	-908,400	-100.0%
	Total	\$0	\$0	\$1,666,100	\$924,300	-\$741,800	-44.5%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of employees that attend a minimum of 40 hours of professional development courses each year

na na na na

## Emergency Services Logistics Line of Business

The purpose of the Emergency Services Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

## EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,888,700	1,850,300	-38,400	-2.0%
	Total	\$0	\$0	\$1,888,700	\$1,850,300	-\$38,400	-2.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of shifts staffing resources that are available before overtime payment is necessary

na na na na

# 32 Fire-Program Budgets

## Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	982,000	1,171,200	189,200	19.3%
	USD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$982,000	\$1,171,200	\$189,200	19.3%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of shifts staffing resources that are available before overtime payment is necessary

na na na na

## Logistics Program

The purpose of the Logistics Program is to provide processing products to the employees of the Nashville Fire Department so they can have their equipment orders processed in the I-Procurement system in a timely manner.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	4,052,400	3,635,900	-416,500	-10.3%
	USD General Fund	0	0	958,300	2,811,300	1,853,000	193.4%
	Total	\$0	\$0	\$5,010,700	\$6,447,200	\$1,436,500	28.7%
<b>FTEs:</b>	USD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
	GSD General Fund	0.00	0.00	11.00	11.00	0.00	0.0%
	Total	0.00	0.00	19.00	19.00	0.00	0.0%

## Performance

Percentage of orders processed within 48 business hours of receipt of a request

na na na na



# 32 Fire-Program Budgets

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## Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

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### Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,393,600	1,324,500	-69,100	-5.0%
	Special Purpose Fund	0	0	19,100	0	-19,100	-100.0%
	USD General Fund	0	0	1,927,500	1,679,000	-248,500	-12.9%
	Total	\$0	\$0	\$3,340,200	\$3,003,500	-\$336,700	-10.1%
<b>FTEs:</b>	USD General Fund	0.00	0.00	21.00	21.00	0.00	0.0%
	GSD General Fund	0.00	0.00	16.00	16.00	0.00	0.0%
	Total	0.00	0.00	37.00	37.00	0.00	0.0%

### Performance

Percentage of existing buildings that, upon being inspected by a state certified fire inspector I or II, are found to have no code violations

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## Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	17,000	17,000	0	0.0%
	USD General Fund	0	0	602,100	276,800	-325,300	-54.0%
	Total	\$0	\$0	\$619,100	\$293,800	-\$325,300	-52.5%
<b>FTEs:</b>	USD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of school teachers (Pre-K through 12th grade) that are trained to teach Hazard Reduction Behavior Modification in their classroom relative to the age of the student

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# 42 Public Works-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers

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## Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	15,050,800	14,949,300	13,976,600	12,577,100	-1,399,500	-10.0%
	USD General Fund	8,941,400	8,949,629	7,632,100	7,511,500	-120,600	-1.6%
	Waste Management	3,720,900	3,579,379	2,973,100	2,760,100	-213,000	-7.2%
	Total	\$27,713,100	\$27,478,308	\$24,581,800	\$22,848,700	-\$1,733,100	-7.1%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Waste Management	5.00	5.00	7.00	7.00	0.00	0.0%
	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	14.00	14.00	14.00	15.00	1.00	7.1%
	Total	19.00	19.00	21.00	22.00	1.00	4.8%

## Performance

Percentage of budget variance	2.0%	3.0%	3.0%	nr
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	16,600	0	70,400	2,500	-67,900	-96.4%
	USD General Fund	0	0	17,700	0	-17,700	-100.0%
	Waste Management	0	0	0	0	0	0.0%
	Total	\$16,600	\$0	\$88,100	\$2,500	-\$85,600	-97.2%

# 42 Public Works-Program Budgets

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## Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

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### Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	315,900	252,613	345,300	449,600	104,300	30.2%
	Total	\$315,900	\$252,613	\$345,300	\$449,600	\$104,300	30.2%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Number of 311, Waste Management and Streets and Roads calls received	45,000	95,600	50,000	nr
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## Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

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### Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,029,000	1,200,736	1,011,400	1,034,000	22,600	2.2%
	Total	\$1,029,000	\$1,200,736	\$1,011,400	\$1,034,000	\$22,600	2.2%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	11.00	11.00	0.00	0.0%
	Total	12.00	12.00	11.00	11.00	0.00	0.0%

### Performance

Number of report decisions completed	225	641	250	nr
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## Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	99,900	139,759	197,200	221,600	24,400	12.4%
	Total	\$99,900	\$139,759	\$197,200	\$221,600	\$24,400	12.4%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

### Performance

Number of ITS traffic devices	510	522	510	nr
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# 42 Public Works-Program Budgets

## Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	483,800	483,029	610,200	752,500	142,300	23.3%
	Special Purpose Fund	3,777,600	3,466,084	4,364,800	4,617,000	252,200	5.8%
	Total	\$4,261,400	\$3,949,113	\$4,975,000	\$5,369,500	\$394,500	7.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

On-street parking revenue change year over year                      10.0%                      9.0%                      6.0%                      nr

## Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	384,500	475,862	397,600	309,500	-88,100	-22.2%
	Total	\$384,500	\$475,862	\$397,600	\$309,500	-\$88,100	-22.2%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Number of permits issued    14,000                      12,970                      14,000                      nr

## Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	80,300	153,033	81,200	72,400	-8,800	-10.8%
	Special Purpose Fund	0	11,585	0	0	0	0.0%
	Total	\$80,300	\$164,618	\$81,200	\$72,400	-\$8,800	-10.8%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Number of sidewalk linear feet constructed                      150,000                      22,400                      55,000                      nr

# 42 Public Works-Program Budgets

## Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,264,700	1,095,586	1,231,200	1,194,900	-36,300	-2.9%
Special Purpose Fund	0	169,852	0	0	0	0.0%
Total	\$1,264,700	\$1,265,438	\$1,231,200	\$1,194,900	-\$36,300	-2.9%
<b>FTEs:</b> GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

## Performance

Number of lane miles paved 75 87 150 nr

## Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	641,500	644,133	656,700	761,800	105,100	16.0%
Total	\$641,500	\$644,133	\$656,700	\$761,800	\$105,100	16.0%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

Number of traffic reports investigated 1,900 3,026 3,500 nr

## Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

## Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	260,200	258,276	254,400	263,700	9,300	3.7%
Total	\$260,200	\$258,276	\$254,400	\$263,700	\$9,300	3.7%
<b>FTEs:</b> GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of emergency incidents receiving a response within one hour 100.0% 100.0% 100.0% nr

# 42 Public Works-Program Budgets

## Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	10,188,700	9,691,469	10,322,200	10,251,900	-70,300	-0.7%
	Special Purpose Fund	0	0	4,000,000	4,000,000	0	0.0%
	USD General Fund	7,892,500	7,763,798	7,914,400	8,932,100	1,017,700	12.9%
	Total	\$18,081,200	\$17,455,267	\$22,236,600	\$23,184,000	\$947,400	4.3%
<b>FTEs:</b>	USD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	GSD General Fund	149.50	149.50	153.50	153.50	0.00	0.0%
	Total	176.50	176.50	180.50	180.50	0.00	0.0%

## Performance

Percentage of customer inquiries appropriately resolved within 30 days 98.0% 98.0% 98.0% nr

## Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	782,700	674,481	815,300	748,600	-66,700	-8.2%
	Total	\$782,700	\$674,481	\$815,300	\$748,600	-\$66,700	-8.2%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

## Performance

Percentage of non-regulatory sign repairs appropriately resolved within 30 days 98.0% 100.0% 100.0% nr

## Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,568,400	1,474,843	1,624,900	1,561,500	-63,400	-3.9%
	Special Purpose Fund	0	351,830	0	0	0	0.0%
	Total	\$1,568,400	\$1,826,673	\$1,624,900	\$1,561,500	-\$63,400	-3.9%
<b>FTEs:</b>	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

## Performance

Percentage of time traffic signals are operational 100.0% 99.0% 100.0% nr

# 42 Public Works-Program Budgets

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## Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

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### Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	488,200	449,900	-38,300	-7.8%
	Total	\$0	\$0	\$488,200	\$449,900	-\$38,300	-7.8%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	6.00	6.00	100.0%
	Total	0.00	0.00	0.00	6.00	6.00	100.0%

### Performance

Percentage of applicants who do not receive a license/permit	3.0%	nr	2.0%	nr
Percentage of citations or disciplinary hearings resulting in convictions	95.0%	nr	85.0%	nr

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## Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

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### Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	85,000	85,000	85,000	85,000	0	0.0%
	Waste Management	2,276,900	2,134,744	2,078,400	2,240,300	161,900	7.8%
	Total	\$2,361,900	\$2,219,744	\$2,163,400	\$2,325,300	\$161,900	7.5%
<b>FTEs:</b>	Waste Management	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

### Performance

Tons of recyclables, household hazardous waste and solid waste	60,000	61,351	68,000	nr
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# 42 Public Works-Program Budgets

## Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> Waste Management	162,000	135,107	174,900	201,000	26,100	14.9%
Total	\$162,000	\$135,107	\$174,900	\$201,000	\$26,100	14.9%
<b>FTEs:</b> Waste Management	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Number of educational opportunities provided                      550                      481                      550                      nr

## Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> Special Purpose Fund	595,000	369,190	600,000	595,000	-5,000	-0.8%
Waste Management	16,150,700	15,520,031	16,894,600	16,538,000	-356,600	-2.1%
Total	\$16,745,700	\$15,889,221	\$17,494,600	\$17,133,000	-\$361,600	-2.1%
<b>FTEs:</b> Waste Management	63.50	63.50	70.50	70.50	0.00	0.0%
Total	63.50	63.50	70.50	70.50	0.00	0.0%

## Performance

Number of scheduled trash pickups in Davidson County                      126,000                      126,110                      130,000                      nr

## Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> Waste Management	393,000	186,029	395,200	410,700	15,500	3.9%
Total	\$393,000	\$186,029	\$395,200	\$410,700	\$15,500	3.9%
<b>FTEs:</b> Waste Management	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Number of tons of Metro and Contracted Municipal Solid Waste                      150,000                      148,297                      153,000                      nr



# 33 Codes Administration-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

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## Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	766,500	704,141	743,300	614,900	-128,400	-17.3%
	Special Purpose Fund	455,000	175,403	455,000	275,000	-180,000	-39.6%
	Total	\$1,221,500	\$879,544	\$1,198,300	\$889,900	-\$308,400	-25.7%
<b>FTEs:</b>	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

## Performance

Disciplinary or grievance hearings per one hundred employees	4	0	2	3
Percentage of budget variance	6.0%	11.0%	8.0%	10.0%
Percentage employee turnover	5.0%	16.0%	19.0%	12.0%
Percentage of payment approvals filed by due dates	93.0%	95.0%	95.0%	95.0%
Percentage of payroll authorizations filed accurately and timely	100.0%	100.0%	100.0%	100.0%

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	3,600	0	-3,600	-100.0%
	Total	\$0	\$0	\$3,600	\$0	-\$3,600	-100.0%

# 33 Codes Administration-Program Budgets

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## Better Neighborhoods Line of Business

The purpose of the Better Neighborhoods Line of Business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

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### Better Neighborhoods Program

The purpose of the Better Neighborhoods Program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,531,800	1,596,180	1,738,600	1,742,500	3,900	0.2%
	Total	\$1,531,800	\$1,596,180	\$1,738,600	\$1,742,500	\$3,900	0.2%
<b>FTEs:</b>	GSD General Fund	9.50	9.50	9.50	9.50	0.00	0.0%
	Total	9.50	9.50	9.50	9.50	0.00	0.0%

### Performance

Percentage change in substandard properties brought into compliance as a direct result of departmental intervention	80.0%	80.0%	88.0%	92.0%
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## Building Safety Line of Business

The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

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### Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,281,200	2,061,248	2,415,000	2,588,800	173,800	7.2%
	Total	\$2,281,200	\$2,061,248	\$2,415,000	\$2,588,800	\$173,800	7.2%
<b>FTEs:</b>	GSD General Fund	28.45	28.45	28.45	28.45	0.00	0.0%
	Total	28.45	28.45	28.45	28.45	0.00	0.0%

### Performance

Percentage of building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved	nr	nr	nr	nr
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# 33 Codes Administration-Program Budgets

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## Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

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### Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	606,500	456,974	573,500	531,000	-42,500	-7.4%
	Total	\$606,500	\$456,974	\$573,500	\$531,000	-\$42,500	-7.4%
<b>FTEs:</b>	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

### Performance

Percentage of backlogged code violations corrected	nr	71.0%	nr	75.0%
Percentage of newly issued code violations corrected	nr	83.0%	nr	85.0%

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## Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

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### Construction and Land Use Program

The purpose of the Construction and Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,374,200	1,162,855	1,327,700	1,361,700	34,000	2.6%
	Total	\$1,374,200	\$1,162,855	\$1,327,700	\$1,361,700	\$34,000	2.6%
<b>FTEs:</b>	GSD General Fund	11.45	11.45	11.45	12.45	1.00	8.7%
	Total	11.45	11.45	11.45	12.45	1.00	8.7%

### Performance

Percentage of construction/land use permits issued in a timely manner	85.0%	85.0%	88.0%	85.0%
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# 33 Codes Administration-Program Budgets

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## Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

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### Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	200,800	175,528	228,900	199,100	-29,800	-13.0%
	Total	\$200,800	\$175,528	\$228,900	\$199,100	-\$29,800	-13.0%
<b>FTEs:</b>	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	0.0%

### Performance

Percentage of board members that have accurate information in a timely manner	100.0%	100.0%	99.0%	100.0%
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## Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,379,000	1,044,154	1,252,900	1,275,800	22,900	1.8%
	Total	\$1,379,000	\$1,044,154	\$1,252,900	\$1,275,800	\$22,900	1.8%
<b>FTEs:</b>	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

### Performance

Percentage of individuals who get their service requests addressed in a timely manner	75.0%	75.0%	75.0%	75.0%
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# 34 Beer Permit Board-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	0	5,574	2,500	0	-2,500	-100.0%
Total	\$0	\$5,574	\$2,500	\$0	-\$2,500	-100.0%

## Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

## Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	148,900	93,778	152,000	167,100	15,100	9.9%
Total	\$148,900	\$93,778	\$152,000	\$167,100	\$15,100	9.9%
<b>FTEs:</b> GSD General Fund	1.75	1.75	1.75	1.75	0.00	0.0%
Total	1.75	1.75	1.75	1.75	0.00	0.0%

## Performance

Percentage of permit holders in compliance at the time of inspection	80.0%	79.0%	80.0%	80.0%
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## Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

## Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	172,500	198,657	176,900	199,200	22,300	12.6%
Total	\$172,500	\$198,657	\$176,900	\$199,200	\$22,300	12.6%
<b>FTEs:</b> GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
Total	2.25	2.25	2.25	2.25	0.00	0.0%

## Performance

Percentage of re-inspections passed	70.0%	70.0%	70.0%	70.0%
Total number of permits or licenses issued for off-premises consumption	nr	nr	nr	140

# 35 Agricultural Extension-Program Budgets

## 4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

### 4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	122,200	76,818	72,500	67,300	-5,200	-7.2%
	Total	\$122,200	\$76,818	\$72,500	\$67,300	-\$5,200	-7.2%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of participants who improve their communications and career decision making skills

80.0%	73.0%	80.0%	75.0%
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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	900	0	0	0	0	0.0%
	Total	\$900	\$0	\$0	\$0	\$0	0.0%

## Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

### Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	82,000	91,787	150,300	151,900	1,600	1.1%
	Total	\$82,000	\$91,787	\$150,300	\$151,900	\$1,600	1.1%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of commercial applicators that attended Agent's training classes and passed the pesticide licensing exam

nr	82.0%	nr	85.0%
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# 35 Agricultural Extension-Program Budgets

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## Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

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## Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	90,600	88,663	87,100	81,500	-5,600	-6.4%
	Total	\$90,600	\$88,663	\$87,100	\$81,500	-\$5,600	-6.4%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of participants who establish and adhere to a savings plan for 1 year	45.0%	46.0%	45.0%	45.0%
Percentage of participants who report eating an increased amount of fruits and vegetables for one year	75.0%	76.0%	75.0%	75.0%

# 36 Soil & Water Conservation-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	3,600	7,142	0	0	0	0.0%
Total	\$3,600	\$7,142	\$0	\$0	\$0	0.0%

## Educational Services Line of Business

The purpose of the Educational Services Line of Business is to provide information and training products to students, businesses and the general public so they can make better decisions regarding the conservation of Natural Resources.

## Educational Services Program

The purpose of the Educational Services Program is to provide information and training products to students, businesses and the general public so they can make better decisions regarding the conservation of Natural Resources.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	24,800	22,228	27,100	27,100	0	0.0%
Total	\$24,800	\$22,228	\$27,100	\$27,100	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.33	0.33	0.33	0.33	0.00	0.0%
Total	0.33	0.33	0.33	0.33	0.00	0.0%

## Performance

Percentage change in follow-up contacts as a result of educational services delivered	100.0%	50.0%	nr	50.0%
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## Technical Services Line of Business

The purpose of the Technical Services Line of Business is to provide cost-share partnership and land/water management planning products to Landowners so they can institute best management practices in natural resource conservation.

## Technical Services Program

The purpose of the Technical Services Program is to provide cost-share partnership land/water management planning products to Landowners so they can institute best management practices in natural resource conservation.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	24,300	21,928	26,600	26,300	-300	-1.1%
Total	\$24,300	\$21,928	\$26,600	\$26,300	-\$300	-1.1%
<b>FTEs:</b> GSD General Fund	0.33	0.33	0.33	0.33	0.00	0.0%
Total	0.33	0.33	0.33	0.33	0.00	0.0%

## Performance

Percentage change in best-management-practices implemented	15.0%	15.0%	65.0%	10.0%
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# 36 Soil & Water Conservation-Program Budgets

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## Watershed Conservation Line of Business

The purpose of the Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

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## Watershed Conservation Program

The purpose of the Watershed Conservation Program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	28,400	25,147	31,100	31,100	0	0.0%
	Total	\$28,400	\$25,147	\$31,100	\$31,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.34	0.34	0.34	0.34	0.00	0.0%
	Total	0.34	0.34	0.34	0.34	0.00	0.0%

## Performance

Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	100.0%	50.0%	100.0%	25.0%
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# 37 Social Services-Program Budgets

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## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

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### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	804,100	695,391	754,500	775,100	20,600	2.7%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$804,600	\$695,391	\$755,000	\$775,600	\$20,600	2.7%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

### Performance

Percentage of departmental key results achieved

85.0%	80.0%	85.0%	80.0%
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	600	0	12,900	0	-12,900	-100.0%
	Total	\$600	\$0	\$12,900	\$0	-\$12,900	-100.0%

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## Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

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### Burial Assistance Program

The purpose of the Burial Assistance Program is to provide funeral services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	293,100	304,988	312,900	337,100	24,200	7.7%
	Total	\$293,100	\$304,988	\$312,900	\$337,100	\$24,200	7.7%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation

100.0%	98.0%	100.0%	95.0%
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# 37 Social Services-Program Budgets

## Family Support Services Program

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	845,100	905,270	839,100	766,500	-72,600	-8.7%
	Total	\$845,100	\$905,270	\$839,100	\$766,500	-\$72,600	-8.7%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

### Performance

Percentage of customer goals achieved 80.0% 77.0% 80.0% 77.0%

## Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	467,900	453,491	528,700	512,700	-16,000	-3.0%
	Total	\$467,900	\$453,491	\$528,700	\$512,700	-\$16,000	-3.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of customers served who achieve their goal of obtaining or maintaining housing 60.0% 87.0% 44.0% 44.0%

## Homemaker Program

The purpose of the Homemaker Program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,596,600	1,481,128	1,704,300	1,751,200	46,900	2.8%
	Total	\$1,596,600	\$1,481,128	\$1,704,300	\$1,751,200	\$46,900	2.8%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
	Total	31.00	31.00	31.00	31.00	0.00	0.0%

### Performance

Percentage of customers that report they maintain a safe, clean and protective home environment 90.0% 94.0% 90.0% 90.0%

# 37 Social Services-Program Budgets

## Nutrition Program

The purpose of the Nutrition Program is to provide daily allowance meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,760,000	1,600,447	1,650,400	1,631,500	-18,900	-1.1%
	Special Purpose Fund	300	0	300	300	0	0.0%
	Total	\$1,760,300	\$1,600,447	\$1,650,700	\$1,631,800	-\$18,900	-1.1%
<b>FTEs:</b>	GSD General Fund	15.79	15.79	14.79	13.79	-1.00	-6.8%
	Total	15.79	15.79	14.79	13.79	-1.00	-6.8%

## Performance

Percentage of customers that report they are less hungry throughout the day

na	na	na	nr
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## Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to provide information and process for the long-term planning and implementation of evidenced-based social services to the community.

## Homelessness Commission Program

The purpose of the Homelessness Commission Program is to offer planning and coordination services by creating community awareness, establishing partnerships and collaborations, maintaining accurate data and supporting policies and best practice programs that promote sustainable solutions to homelessness.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,354,300	1,320,150	1,465,200	1,465,200	0	0.0%
	Special Purpose Fund	0	0	30,800	0	-30,800	-100.0%
	Total	\$1,354,300	\$1,320,150	\$1,496,000	\$1,465,200	-\$30,800	-2.1%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of chronically homeless individuals in Housing First (permanent housing with intensive case management) will retain their permanent housing status

nr	96.0%	85.0%	85.0%
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Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application (the national average is 37%)

nr	99.0%	60.0%	90.0%
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# 37 Social Services-Program Budgets

## Planning and Coordination Program

The purpose of the Planning and Coordination Program is to provide current information, technical assistance and collaborative leadership for long-term social service planning so that evidenced-based services can be designed to meet current and emerging needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	625,100	616,578	635,600	586,400	-49,200	-7.7%
	Total	\$625,100	\$616,578	\$635,600	\$586,400	-\$49,200	-7.7%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Annual update of Community Needs Evaluation	na	na	na	nr
Quarterly newsletters with topical reports published and made available to the public	nr	nr	nr	nr

# 38 Health Department-Program Budgets

## Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

### Clinical Services and Immunizations Program

The purpose of the Clinical Services and Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,142,700	1,427,899	1,776,700	1,632,400	-144,300	-8.1%
	Special Purpose Fund	1,444,700	1,240,923	1,394,400	1,373,100	-21,300	-1.5%
	Total	\$3,587,400	\$2,668,822	\$3,171,100	\$3,005,500	-\$165,600	-5.2%
<b>FTEs:</b>	Special Purpose Fund	12.59	12.59	12.59	10.64	-1.95	-15.5%
	GSD General Fund	29.11	29.11	25.11	22.06	-3.05	-12.1%
	Total	41.70	41.70	37.70	32.70	-5.00	-13.3%

### Performance

Percentage of 24 month old children are adequately immunized against preventable disease	90.0%	83.0%	90.0%	nr
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## Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	521,700	470,506	518,400	471,800	-46,600	-9.0%
	Special Purpose Fund	140,000	112,382	102,400	89,000	-13,400	-13.1%
	Total	\$661,700	\$582,888	\$620,800	\$560,800	-\$60,000	-9.7%
<b>FTEs:</b>	Special Purpose Fund	1.48	1.48	1.48	1.48	0.00	0.0%
	GSD General Fund	4.50	4.50	4.50	4.50	0.00	0.0%
	Total	5.98	5.98	5.98	5.98	0.00	0.0%

### Performance

Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care	4.5%	3.0%	4.5%	nr
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# 38 Health Department-Program Budgets

## Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	369,900	368,847	362,500	355,200	-7,300	-2.0%
	Total	\$369,900	\$368,847	\$362,500	\$355,200	-\$7,300	-2.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics	100.0%	100.0%	100.0%	nr
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## Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	77,800	56,204	79,800	65,600	-14,200	-17.8%
	Special Purpose Fund	4,472,100	4,836,067	4,651,200	4,656,400	5,200	0.1%
	Total	\$4,549,900	\$4,892,271	\$4,731,000	\$4,722,000	-\$9,000	-0.2%
<b>FTEs:</b>	Special Purpose Fund	38.00	38.00	41.00	54.00	13.00	31.7%
	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	39.00	39.00	42.00	55.00	13.00	31.0%

### Performance

Percentage of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers	70.0%	86.0%	70.0%	nr
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# 38 Health Department-Program Budgets

## TENnderCare Program

The purpose of the TENnderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	0	11	0	0	0	0.0%
	Special Purpose Fund	770,900	713,347	731,900	732,600	700	0.1%
	Total	\$770,900	\$713,358	\$731,900	\$732,600	\$700	0.1%
<b>FTEs:</b>	Special Purpose Fund	13.00	13.00	12.00	10.00	-2.00	-16.7%
	Total	13.00	13.00	12.00	10.00	-2.00	-16.7%

## Performance

Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups	30.0%	78.0%	30.0%	nr
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## Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

## Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	824,600	812,942	834,800	672,200	-162,600	-19.5%
	Special Purpose Fund	630,000	561,261	962,000	689,000	-273,000	-28.4%
	Total	\$1,454,600	\$1,374,203	\$1,796,800	\$1,361,200	-\$435,600	-24.2%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	6.00	5.00	-1.00	-16.7%
	GSD General Fund	9.00	9.00	9.00	8.00	-1.00	-11.1%
	Total	15.00	15.00	15.00	13.00	-2.00	-13.3%

## Performance

Percentage of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index	95.0%	98.1%	95.0%	nr
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# 38 Health Department-Program Budgets

## Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,759,200	1,778,871	1,860,000	2,010,000	150,000	8.1%
	Special Purpose Fund	78,900	22,625	65,300	65,300	0	0.0%
	Total	\$1,838,100	\$1,801,496	\$1,925,300	\$2,075,300	\$150,000	7.8%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	26.00	29.00	3.00	11.5%
	Total	26.00	26.00	26.00	29.00	3.00	11.5%

## Performance

Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent), within a two (2) hours response period	90.0%	96.4%	90.0%	nr
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## Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	558,000	547,276	486,100	484,000	-2,100	-0.4%
	Total	\$558,000	\$547,276	\$486,100	\$484,000	-\$2,100	-0.4%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	4.00	-1.00	-20.0%
	Total	5.00	5.00	5.00	4.00	-1.00	-20.0%

## Performance

Percentage of failed septic systems will be properly abated	98.0%	100.0%	98.0%	nr
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# 38 Health Department-Program Budgets

## Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	844,300	836,926	871,600	874,100	2,500	0.3%
Special Purpose Fund	78,100	107,089	78,100	78,100	0	0.0%
Total	\$922,400	\$944,015	\$949,700	\$952,200	\$2,500	0.3%
<b>FTEs:</b> Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
Total	16.00	16.00	16.00	16.00	0.00	0.0%

### Performance

Percentage of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

99.0%	100.0%	99.0%	nr
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## Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	304,400	311,531	338,100	286,600	-51,500	-15.2%
Total	\$304,400	\$311,531	\$338,100	\$286,600	-\$51,500	-15.2%
<b>FTEs:</b> GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
Total	3.50	3.50	3.50	3.50	0.00	0.0%

### Performance

Percentage of identified pest threats will be successfully abated

90.0%	91.1%	90.0%	nr
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## Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	420,400	421,405	468,100	477,900	9,800	2.1%
Total	\$420,400	\$421,405	\$468,100	\$477,900	\$9,800	2.1%
<b>FTEs:</b> GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

### Performance

Percentage of environmental complaints and violations will be abated

90.0%	100.0%	90.0%	nr
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# 38 Health Department-Program Budgets

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

## Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	328,800	300,944	447,200	491,000	43,800	9.8%
	Total	\$328,800	\$300,944	\$447,200	\$491,000	\$43,800	9.8%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
	GSD General Fund	4.00	4.00	4.00	4.25	0.25	6.3%
	Total	5.00	5.00	5.00	4.25	-0.75	-15.0%

## Performance

Percentage of reports and publications will be completed on time

nr	98.0%	95.0%	nr
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## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	568,000	569,833	743,600	871,100	127,500	17.1%
	Total	\$568,000	\$569,833	\$743,600	\$871,100	\$127,500	17.1%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

## Performance

Percentage of departmental key result measures will be achieved

90.0%	91.0%	90.0%	nr
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# 38 Health Department-Program Budgets

## Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	445,600	469,426	617,500	692,300	74,800	12.1%
	Total	\$445,600	\$469,426	\$617,500	\$692,300	\$74,800	12.1%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	4.70	-0.30	-6.0%
	Total	5.00	5.00	5.00	4.70	-0.30	-6.0%

### Performance

Percentage of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served)

	nr	98.0%	98.0%	nr
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## Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	481,400	358,725	325,800	326,900	1,100	0.3%
	Special Purpose Fund	881,600	687,409	861,700	904,300	42,600	4.9%
	Total	\$1,363,000	\$1,046,134	\$1,187,500	\$1,231,200	\$43,700	3.7%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	6.00	2.75	-3.25	-54.2%
	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	8.00	8.00	8.00	4.75	-3.25	-40.6%

### Performance

Percentage of CDC emergency preparedness standards will be achieved

	100.0%	100.0%	100.0%	nr
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# 38 Health Department-Program Budgets

## Family, Youth, and Infant Health Line of Business

The purpose of the Family, Youth, and Infant Health Line of Business is to provide assessment, intervention, and education for the families, youth, and infants in Davidson County so they can experience health and wellness.

### Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	7,100	5,443	7,100	7,100	0	0.0%
	Special Purpose Fund	787,100	725,141	747,100	767,100	20,000	2.7%
	Total	\$794,200	\$730,584	\$754,200	\$774,200	\$20,000	2.7%
<b>FTEs:</b>	Special Purpose Fund	11.00	11.00	10.50	10.50	0.00	0.0%
	Total	11.00	11.00	10.50	10.50	0.00	0.0%

### Performance

Percentage of CSS children will have a documented medical home within three months after enrolling or recertifying	95.0%	98.8%	95.0%	nr
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## Fatherhood Program

The purpose of the Fatherhood Program is to address issues and barriers to responsible fatherhood by improving parenting skills, improving relationship dynamics and improving the economic stability of families.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	1,589,100	370,140	1,589,700	1,589,700	0	0.0%
	Total	\$1,589,100	\$370,140	\$1,589,700	\$1,589,700	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	17.00	22.40	5.40	31.8%
	Total	0.00	0.00	17.00	22.40	5.40	31.8%

### Performance

Number of fathers enrolled	na	na	na	na
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# 38 Health Department-Program Budgets

## Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	405,500	408,728	436,200	443,400	7,200	1.7%
	Special Purpose Fund	947,900	975,028	947,900	947,900	0	0.0%
	Total	\$1,353,400	\$1,383,756	\$1,384,100	\$1,391,300	\$7,200	0.5%
<b>FTEs:</b>	Special Purpose Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

### Performance

Percentage of eligible fetal and infant deaths will be assessed by a core team within 3 months of fetal/infant death to identify factors contributing to the death

na na 90.0% nr

## Home Visiting Program

The purpose of the home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	405,300	366,934	391,200	354,300	-36,900	-9.4%
	Special Purpose Fund	1,519,900	1,469,028	719,600	1,271,300	551,700	76.7%
	Total	\$1,925,200	\$1,835,962	\$1,110,800	\$1,625,600	\$514,800	46.3%
<b>FTEs:</b>	Special Purpose Fund	15.50	15.50	4.50	8.52	4.02	89.3%
	GSD General Fund	7.00	7.00	7.00	7.60	0.60	8.6%
	Total	22.50	22.50	11.50	16.12	4.62	40.2%

### Performance

Percentage of eligible families referred to the HUGS home visiting program that could be contacted will receive a home visit within 15 working days

na na nr nr

# 38 Health Department-Program Budgets

## Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	457,800	446,741	479,000	522,500	43,500	9.1%
Special Purpose Fund	696,000	679,030	696,000	696,000	0	0.0%
Total	\$1,153,800	\$1,125,771	\$1,175,000	\$1,218,500	\$43,500	3.7%
<b>FTEs:</b> Special Purpose Fund	9.00	9.00	9.00	9.00	0.00	0.0%
GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

### Performance

Percentage of K-8 children in high needs schools will be free from untreated oral disease

65.0%	78.0%	65.0%	nr
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## School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Special Purpose Fund	3,276,400	3,530,207	3,374,700	3,475,900	101,200	3.0%
Total	\$3,276,400	\$3,530,207	\$3,374,700	\$3,475,900	\$101,200	3.0%
<b>FTEs:</b> Special Purpose Fund	49.00	49.00	51.84	62.65	10.81	20.9%
Total	49.00	49.00	51.84	62.65	10.81	20.9%

### Performance

Percentage of provider ordered scheduled procedures will be completed

na	na	98.5%	nr
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## Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

## Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	210,500	212,745	217,200	217,300	100	0.0%
Total	\$210,500	\$212,745	\$217,200	\$217,300	\$100	0.0%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional

98.0%	99.2%	98.0%	nr
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# 38 Health Department-Program Budgets

## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,088,300	1,974,400	2,091,900	1,913,400	-178,500	-8.5%
	Total	\$2,088,300	\$1,974,400	\$2,091,900	\$1,913,400	-\$178,500	-8.5%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	14.00	12.00	-2.00	-14.3%
	Total	14.00	14.00	14.00	12.00	-2.00	-14.3%

## Performance

Percentage of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services

95.0%	96.0%	95.0%	nr
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## Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,003,600	993,637	1,041,600	1,017,800	-23,800	-2.3%
	Total	\$1,003,600	\$993,637	\$1,041,600	\$1,017,800	-\$23,800	-2.3%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	13.00	1.00	8.3%
	Total	12.00	12.00	12.00	13.00	1.00	8.3%

## Performance

Percentage of MPH D's operating budget will be expended during the fiscal year

95.0%	97.0%	95.0%	nr
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## Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	373,500	356,163	363,100	477,800	114,700	31.6%
	Total	\$373,500	\$356,163	\$363,100	\$477,800	\$114,700	31.6%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	6.00	6.00	6.00	7.00	1.00	16.7%

## Performance

Percentage of full time employees hired and not subject to lay off will still be employed by MPH D after 12 months

80.0%	87.0%	80.0%	nr
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# 38 Health Department-Program Budgets

## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,363,100	1,252,069	1,364,500	1,377,000	12,500	0.9%
Special Purpose Fund	854,700	787,938	735,200	725,200	-10,000	-1.4%
Total	\$2,217,800	\$2,040,007	\$2,099,700	\$2,102,200	\$2,500	0.1%
<b>FTEs:</b> Special Purpose Fund	7.00	7.00	5.00	3.00	-2.00	-40.0%
GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	11.00	11.00	9.00	7.00	-2.00	-22.2%

## Performance

Percentage of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines) 90.0% 100.0% 90.0% nr

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	134,000	-7,774	67,400	49,000	-18,400	-27.3%
Total	\$134,000	-\$7,774	\$67,400	\$49,000	-\$18,400	-27.3%

## Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	697,300	693,270	717,000	663,800	-53,200	-7.4%
Total	\$697,300	\$693,270	\$717,000	\$663,800	-\$53,200	-7.4%
<b>FTEs:</b> GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
Total	11.00	11.00	11.00	11.00	0.00	0.0%

## Performance

Percentage of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars 100.0% 100.0% 100.0% nr

# 38 Health Department-Program Budgets

## Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

## Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	420,600	410,107	433,800	427,000	-6,800	-1.6%
	Total	\$420,600	\$410,107	\$433,800	\$427,000	-\$6,800	-1.6%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider	70.0%	85.0%	70.0%	nr
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## Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	112,100	95,911	185,400	297,200	111,800	60.3%
	Special Purpose Fund	3,885,300	3,851,994	1,220,200	121,500	-1,098,700	-90.0%
	Total	\$3,997,400	\$3,947,905	\$1,405,600	\$418,700	-\$986,900	-70.2%
<b>FTEs:</b>	Special Purpose Fund	20.00	20.00	3.50	5.50	2.00	57.1%
	GSD General Fund	2.00	2.00	4.00	4.50	0.50	12.5%
	Total	22.00	22.00	7.50	10.00	2.50	33.3%

## Performance

Percentage of Communities Putting Prevention to Work (CPPW) objectives will be achieved	90.0%	91.0%	nr	nr
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# 38 Health Department-Program Budgets

## STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	625,700	512,109	547,600	574,600	27,000	4.9%
	Special Purpose Fund	5,507,100	5,890,404	5,847,400	5,859,300	11,900	0.2%
	Total	\$6,132,800	\$6,402,513	\$6,395,000	\$6,433,900	\$38,900	0.6%
<b>FTEs:</b>	Special Purpose Fund	23.00	23.00	23.00	23.00	0.00	0.0%
	GSD General Fund	10.00	10.00	10.00	11.00	1.00	10.0%
	Total	33.00	33.00	33.00	34.00	1.00	3.0%

## Performance

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated	90.0%	98.0%	90.0%	nr
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## Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Special Purpose Fund	122,500	121,108	42,500	42,500	0	0.0%
	Total	\$122,500	\$121,108	\$42,500	\$42,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of patients, 13 years of age and older, seen in MPHD clinics will be screened annually for tobacco use	nr	71.0%	nr	nr
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# 38 Health Department-Program Budgets

## Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	904,400	901,310	822,700	642,000	-180,700	-22.0%
	Special Purpose Fund	1,377,400	1,382,089	1,530,900	1,490,900	-40,000	-2.6%
	Total	\$2,281,800	\$2,283,399	\$2,353,600	\$2,132,900	-\$220,700	-9.4%
<b>FTEs:</b>	Special Purpose Fund	22.00	22.00	19.00	21.00	2.00	10.5%
	GSD General Fund	6.80	6.80	6.80	6.80	0.00	0.0%
	Total	28.80	28.80	25.80	27.80	2.00	7.8%

## Performance

Percentage of treatment courses for latent (non-infectious) TB cases will be completed	nr	66.7%	50.0%	nr
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Percentage of treatment courses for active TB cases will be completed	90.0%	100.0%	90.0%	nr
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# 44 Human Relations Commission-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,800	0	0	0	0	0.0%
	Total	\$2,800	\$0	\$0	\$0	\$0	0.0%

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## Compliance Line of Business

The purpose of the Compliance Line of Business is to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees, as well as to foster improved relations between employees of metropolitan government and the people they serve.

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### Civil Rights Compliance Program

The goal of the Civil Rights Compliance Program is to provide complaint resolution services to Metro Government and the Nashville community that ensures their formal or informal claims are addressed and/or resolved in an appropriate, professional manner.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	141,800	212,266	143,200	148,500	5,300	3.7%
	Total	\$141,800	\$212,266	\$143,200	\$148,500	\$5,300	3.7%
<b>FTEs:</b>	GSD General Fund	1.30	1.30	1.30	1.30	0.00	0.0%
	Total	1.30	1.30	1.30	1.30	0.00	0.0%

### Performance

Percentage of formal/informal claims resolved in mediation	nr	nr	nr	nr
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# 44 Human Relations Commission-Program Budgets

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## Education Line of Business

The purpose of the Education Line of Business is to lessen and eliminate harmful prejudice and discrimination by providing education and awareness-enhancing programs and initiatives that foster mutual understanding, respect, and positive conflict engagement among all economic, social, religious, ethnic, and other community groups.

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### Multicultural Education Program

The goal Multicultural Education Program is to provide information, training, and facilitation services to Metro Government, schools, and the community at large to increase awareness and understanding of Nashville's racial, ethnic and cultural diversity and improve and enhance intergroup relations.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	245,400	146,212	278,300	285,800	7,500	2.7%
	Total	\$245,400	\$146,212	\$278,300	\$285,800	\$7,500	2.7%
<b>FTEs:</b>	GSD General Fund	1.70	1.70	1.95	1.95	0.00	0.0%
	Total	1.70	1.70	1.95	1.95	0.00	0.0%

### Performance

MHRC expands multicultural education and outreach through increased collaboration with state, federal, and local community-based agencies and organizations (including higher education)

na                  na                  na                  nr

# 39 Library-Program Budgets

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## Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library.

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### Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,573,300	1,907,400	334,100	21.2%
	Special Purpose Fund	0	0	26,300	26,300	0	0.0%
	Total	\$0	\$0	\$1,599,600	\$1,933,700	\$334,100	20.9%
<b>FTEs:</b>	SPF Special Purpose	0.00	0.00	0.49	0.49	0.00	0.0%
	GSD General Fund	0.00	0.00	14.23	14.73	0.50	3.5%
	Total	0.00	0.00	14.72	15.22	0.50	3.4%

### Performance

Percentage of vendors paid within 45 days of invoice                      0.0%              91.0%              0.0%              90.0%

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

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## Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	3,242,900	3,351,400	108,500	3.3%
	Total	\$0	\$0	\$3,242,900	\$3,351,400	\$108,500	3.3%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	32.00	34.00	2.00	6.3%
	Total	0.00	0.00	32.00	34.00	2.00	6.3%

### Performance

Percentage of customer satisfaction with quality of custodial services                      97.0%              97.0%              95.0%              96.0%

# 39 Library-Program Budgets

## Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	303,600	332,200	28,600	9.4%
	Total	\$0	\$0	\$303,600	\$332,200	\$28,600	9.4%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of individuals who visit the library as a result of promotional materials	39.0%	39.0%	44.0%	39.0%
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## Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	202,800	202,800	0	0.0%
	Special Purpose Fund	0	0	543,800	543,300	-500	-0.1%
	Total	\$0	\$0	\$746,600	\$746,100	-\$500	-0.1%
<b>FTEs:</b>	SPF Special Purpose	0.00	0.00	2.90	2.90	0.00	0.0%
	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	4.90	4.90	0.00	0.0%

## Performance

Annual outreach attendance	na	na	na	nr
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## Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

### Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	298,100	298,100	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$298,600	\$298,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	7.98	7.98	0.00	0.0%
	Total	0.00	0.00	7.98	7.98	0.00	0.0%

## Performance

Patron visits at the Bellevue Branch	na	194,129	na	190,000
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# 39 Library-Program Budgets

## Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	530,600	533,400	2,800	0.5%
	Special Purpose Fund	0	0	2,100	2,100	0	0.0%
	Total	\$0	\$0	\$532,700	\$535,500	\$2,800	0.5%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	11.50	11.50	0.00	0.0%
	Total	0.00	0.00	11.50	11.50	0.00	0.0%

### Performance

Patron visits at the Bordeaux Branch                    na            99,317                    na            99,000

## Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	203,500	200,700	-2,800	-1.4%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$204,000	\$201,200	-\$2,800	-1.4%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	4.99	4.99	0.00	0.0%
	Total	0.00	0.00	4.99	4.99	0.00	0.0%

### Performance

Patron visits at the Donelson Branch                    na            168,880                    na            165,000

## East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	155,900	155,900	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$156,400	\$156,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.49	3.49	0.00	0.0%
	Total	0.00	0.00	3.49	3.49	0.00	0.0%

### Performance

Patron visits at the East Branch                    na            96,905                    na            96,000

# 39 Library-Program Budgets

## Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	129,800	129,800	0	0.0%
	Special Purpose Fund	0	0	700	500	-200	-28.6%
	Total	\$0	\$0	\$130,500	\$130,300	-\$200	-0.2%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

### Performance

Patron visits at the Edgehill Branch                      na              73,212                      na              73,000

## Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	638,100	636,600	-1,500	-0.2%
	Special Purpose Fund	0	0	2,500	2,500	0	0.0%
	Total	\$0	\$0	\$640,600	\$639,100	-\$1,500	-0.2%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	14.49	14.49	0.00	0.0%
	Total	0.00	0.00	14.49	14.49	0.00	0.0%

### Performance

Patron visits at the Edmondson  
Pike Branch                      na              269,522                      na              269,000

## Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	356,500	356,500	0	0.0%
	Special Purpose Fund	0	0	3,000	500	-2,500	-83.3%
	Total	\$0	\$0	\$359,500	\$357,000	-\$2,500	-0.7%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	8.95	8.95	0.00	0.0%
	Total	0.00	0.00	8.95	8.95	0.00	0.0%

### Performance

Patron visits at the Goodlettsville  
Branch                      na              293,147                      na              290,000

# 39 Library-Program Budgets

## Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	829,100	829,100	0	0.0%
	Special Purpose Fund	0	0	2,500	2,500	0	0.0%
	Total	\$0	\$0	\$831,600	\$831,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	19.49	19.49	0.00	0.0%
	Total	0.00	0.00	19.49	19.49	0.00	0.0%

### Performance

Patron visits at the Green Hills Branch na 459,487 na 459,000

## Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	131,400	131,400	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$131,900	\$131,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

### Performance

Patron visits at the Hadley Park Branch na 59,041 na 58,000

## Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	664,900	664,900	0	0.0%
	Special Purpose Fund	0	0	4,600	4,600	0	0.0%
	Total	\$0	\$0	\$669,500	\$669,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	13.50	13.50	0.00	0.0%
	Total	0.00	0.00	13.50	13.50	0.00	0.0%

### Performance

Patron visits at the Hermitage Branch na 217,138 na 217,000

# 39 Library-Program Budgets

## Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	182,000	182,000	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$182,500	\$182,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

### Performance

Patron visits at the Inglewood Branch na 151,944 na 151,944

## Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	223,500	208,000	-15,500	-6.9%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$224,000	\$208,500	-\$15,500	-6.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

### Performance

Patron visits at the Looby Branch na 123,108 na 123,000

## Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	562,400	562,400	0	0.0%
	Special Purpose Fund	0	0	3,500	1,500	-2,000	-57.1%
	Total	\$0	\$0	\$565,900	\$563,900	-\$2,000	-0.4%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	12.50	12.50	0.00	0.0%
	Total	0.00	0.00	12.50	12.50	0.00	0.0%

### Performance

Patron visits at the Madison Branch na 277,392 na 270,000

# 39 Library-Program Budgets

## North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	109,200	109,200	0	0.0%
Special Purpose Fund	0	0	500	500	0	0.0%
Total	\$0	\$0	\$109,700	\$109,700	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

## Performance

Patron visits at the North Branch na 99,514 na 99,000

## Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	176,900	176,900	0	0.0%
Special Purpose Fund	0	0	500	500	0	0.0%
Total	\$0	\$0	\$177,400	\$177,400	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
Total	0.00	0.00	4.00	4.00	0.00	0.0%

## Performance

Patron visits at the Old Hickory Branch na 62,116 na 62,000

## Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	141,500	141,500	0	0.0%
Special Purpose Fund	0	0	500	500	0	0.0%
Total	\$0	\$0	\$142,000	\$142,000	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	0.00	0.0%

## Performance

Patron visits at the Pruitt Branch na 128,528 na 128,000

# 39 Library-Program Budgets

## Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	135,200	135,200	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$135,700	\$135,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.99	3.99	0.00	0.0%
	Total	0.00	0.00	3.99	3.99	0.00	0.0%

### Performance

Patron visits at the Richland Park Branch na 139,362 na 138,000

## Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	379,000	379,000	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$379,500	\$379,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	9.50	9.50	0.00	0.0%
	Total	0.00	0.00	9.50	9.50	0.00	0.0%

### Performance

Patron visits at the Southeast Branch na 147,115 na 135,000

## Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	206,100	206,100	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$206,600	\$206,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
	Total	0.00	0.00	5.00	5.00	0.00	0.0%

### Performance

Patron visits at the Thompson Lane Branch na 114,950 na 114,000

# 39 Library-Program Budgets

## Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	65,500	65,500	0	0.0%
	Special Purpose Fund	0	0	500	500	0	0.0%
	Total	\$0	\$0	\$66,000	\$66,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

### Performance

Patron visits at the Watkins Park Branch na 55,539 na 55,000

## Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide technology support services and leading edge technology planning for library services.

## Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	51,700	51,700	0	0.0%
	Total	\$0	\$0	\$51,700	\$51,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of ILL loans filled 0.0% 70.0% 0.0% 70.0%

## Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,652,200	1,850,000	197,800	12.0%
	Total	\$0	\$0	\$1,652,200	\$1,850,000	\$197,800	12.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of Limitless Libraries Patron usage of Limitless Libraries 0.0% 45.0% 0.0% 45.0%

# 39 Library-Program Budgets

## Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	2,798,400	2,736,400	-62,000	-2.2%
	Special Purpose Fund	0	0	554,300	554,300	0	0.0%
	Total	\$0	\$0	\$3,352,700	\$3,290,700	-\$62,000	-1.8%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

## Performance

Per capita check out of library materials na 7 na 7

## Web, Computer Literacy and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	444,300	401,100	-43,200	-9.7%
	Total	\$0	\$0	\$444,300	\$401,100	-\$43,200	-9.7%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

## Performance

Percentage of customers attending library instructional classes who believe classes meet intended goals 98.0% 96.0% 98.0% 96.0%

## Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

## Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	629,200	629,200	0	0.0%
	Special Purpose Fund	0	0	9,500	9,500	0	0.0%
	Total	\$0	\$0	\$638,700	\$638,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	9.98	9.98	0.00	0.0%
	Total	0.00	0.00	9.98	9.98	0.00	0.0%

## Performance

Percentage of individuals attending story time presentations 0.0% 11.0% 0.0% 11.0%



# 39 Library-Program Budgets

## Circulation Program

The purpose of the Circulation program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,621,200	1,328,800	-292,400	-18.0%
	Special Purpose Fund	0	0	99,800	54,300	-45,500	-45.6%
	Total	\$0	\$0	\$1,721,000	\$1,383,100	-\$337,900	-19.6%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	24.49	28.45	3.96	16.2%
	Total	0.00	0.00	24.49	28.45	3.96	16.2%

## Performance

Per capita check-out of library materials na 7 na 7

## Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	341,500	381,500	40,000	11.7%
	Total	\$0	\$0	\$341,500	\$381,500	\$40,000	11.7%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	4.00	5.00	1.00	25.0%
	Total	0.00	0.00	4.00	5.00	1.00	25.0%

## Performance

Percentage of individuals attending meetings at the Main Library 0.0% 5.0% 0.0% 5.0%

## Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	321,300	313,100	-8,200	-2.6%
	Special Purpose Fund	0	0	88,200	88,000	-200	-0.2%
	Total	\$0	\$0	\$409,500	\$401,100	-\$8,400	-2.1%
<b>FTEs:</b>	SPF Special Purpose	0.00	0.00	1.00	1.00	0.00	0.0%
	GSD General Fund	0.00	0.00	4.00	3.50	-0.50	-12.5%
	Total	0.00	0.00	5.00	4.50	-0.50	-10.0%

## Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs 12.0% 14.0% 12.0% 12.0%

# 39 Library-Program Budgets

## Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	1,134,800	1,361,000	226,200	19.9%
	Total	\$0	\$0	\$1,134,800	\$1,361,000	\$226,200	19.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	16.22	21.22	5.00	30.8%
	Total	0.00	0.00	16.22	21.22	5.00	30.8%

## Performance

Percentage of individuals asking reference questions that receive the answers they seek	0.0%	99.0%	0.0%	99.0%
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## Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	793,200	782,100	-11,100	-1.4%
	Special Purpose Fund	0	0	97,000	104,400	7,400	7.6%
	Total	\$0	\$0	\$890,200	\$886,500	-\$3,700	-0.4%
<b>FTEs:</b>	SPF Special Purpose	0.00	0.00	2.00	2.00	0.00	0.0%
	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	9.00	9.00	0.00	0.0%

## Performance

Percentage of Special Collection patrons who are satisfied with the quality of service from staff	0.0%	95.0%	0.0%	95.0%
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## Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

## Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	0	0	263,800	257,600	-6,200	-2.4%
	Total	\$0	\$0	\$263,800	\$257,600	-\$6,200	-2.4%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	5.36	5.36	0.00	0.0%
	Total	0.00	0.00	5.36	5.36	0.00	0.0%

## Performance

Patron visits to Metro Archives	na	23,030	na	23,000
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# 40 Parks & Recreation-Program Budgets

## Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

### Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	158,600	144,433	114,500	113,000	-1,500	-1.3%
	Total	\$158,600	\$144,433	\$114,500	\$113,000	-\$1,500	-1.3%
<b>FTEs:</b>	GSD General Fund	1.90	1.90	1.90	1.90	0.00	0.0%
	Total	1.90	1.90	1.90	1.90	0.00	0.0%

### Performance

Number of outreach activities                      nr                      nr                      nr                      2,653

## Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

### Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	304,000	294,261	155,200	149,500	-5,700	-3.7%
	Total	\$304,000	\$294,261	\$155,200	\$149,500	-\$5,700	-3.7%
<b>FTEs:</b>	GSD General Fund	10.84	10.84	10.84	10.84	0.00	0.0%
	Total	10.84	10.84	10.84	10.84	0.00	0.0%

### Performance

Percentage change in participation in sports leagues                      0.0%                      nr                      nr                      5.0%

# 40 Parks & Recreation-Program Budgets

## Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	5,222,600	4,995,481	5,209,900	5,473,500	263,600	5.1%
	Special Purpose Fund	272,600	188,861	394,917	283,700	-111,217	-28.2%
	Total	\$5,495,200	\$5,184,342	\$5,604,817	\$5,757,200	\$152,383	2.7%
<b>FTEs:</b>	Special Purpose Fund	1.32	1.32	1.32	1.32	0.00	0.0%
	GSD General Fund	115.03	115.03	115.03	123.72	8.69	7.6%
	Total	116.35	116.35	116.35	125.04	8.69	7.5%

## Performance

Percentage change in participation in community programs      20.0%      nr      nr      2.0%

## Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	41,700	29,378	83,400	450,600	367,200	440.3%
	Special Purpose Fund	303,400	325,821	318,000	0	-318,000	-100.0%
	Total	\$345,100	\$355,199	\$401,400	\$450,600	\$49,200	12.3%
<b>FTEs:</b>	GSD General Fund	0.70	0.70	0.70	2.70	2.00	285.7%
	Total	0.70	0.70	0.70	2.70	2.00	285.7%

## Performance

Number of community special events held per year      nr      nr      nr      490



# 40 Parks & Recreation-Program Budgets

## Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	67,900	24,167	72,200	69,900	-2,300	-3.2%
	Special Purpose Fund	1,946,600	554,959	1,757,082	2,159,200	402,118	22.9%
	Total	\$2,014,500	\$579,126	\$1,829,282	\$2,229,100	\$399,818	21.9%
<b>FTEs:</b>	Special Purpose Fund	11.00	11.00	8.00	8.00	0.00	0.0%
	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	12.00	12.00	9.00	9.00	0.00	0.0%

## Performance

Number of development projects completed resulting in new or renovated facilities opened to the public	nr	nr	nr	15
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## Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

## Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,515,700	1,493,332	1,590,500	1,606,300	15,800	1.0%
	Special Purpose Fund	36,900	15,840	24,000	12,200	-11,800	-49.2%
	Total	\$1,552,600	\$1,509,172	\$1,614,500	\$1,618,500	\$4,000	0.2%
<b>FTEs:</b>	GSD General Fund	23.39	23.39	23.39	23.39	0.00	0.0%
	Total	23.39	23.39	23.39	23.39	0.00	0.0%

## Performance

Percentage change in number of part one crimes reported	-3.0%	-9.0%	41.9%	-5.0%
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# 40 Parks & Recreation-Program Budgets

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**Natural and Cultural Resources Line of Business**

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

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**Arts and History Program**

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	783,500	809,094	785,200	1,307,200	522,000	66.5%
Special Purpose Fund	212,900	403,209	305,100	0	-305,100	-100.0%
Total	\$996,400	\$1,212,303	\$1,090,300	\$1,307,200	\$216,900	19.9%
<b>FTEs:</b> Special Purpose Fund	2.00	2.00	2.00	0.00	-2.00	-100.0%
GSD General Fund	13.92	13.92	13.92	13.92	0.00	0.0%
Total	15.92	15.92	15.92	13.92	-2.00	-12.6%

**Performance**

Participation in cultural arts programming                                    nr                                    nr                                    nr                                    127,082

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**Natural Resources Program**

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	795,500	827,589	772,000	915,800	143,800	18.6%
Special Purpose Fund	111,500	102,080	121,300	140,700	19,400	16.0%
Total	\$907,000	\$929,669	\$893,300	\$1,056,500	\$163,200	18.3%
<b>FTEs:</b> Special Purpose Fund	3.38	3.38	5.19	5.19	0.00	0.0%
GSD General Fund	13.50	13.50	13.50	14.50	1.00	7.4%
Total	16.88	16.88	18.69	19.69	1.00	5.4%

**Performance**

Participation in environmental education and outdoor recreation programs                                    nr                                    nr                                    nr                                    37,080

# 40 Parks & Recreation-Program Budgets

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## Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

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### Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	103,700	74,455	123,300	84,800	-38,500	-31.2%
	Total	\$103,700	\$74,455	\$123,300	\$84,800	-\$38,500	-31.2%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

### Performance

Percentage change in slip rentals                      0.0%              0.0%              0.0%              0.0%

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### Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	878,200	802,252	840,800	873,100	32,300	3.8%
	Total	\$878,200	\$802,252	\$840,800	\$873,100	\$32,300	3.8%
<b>FTEs:</b>	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

### Performance

Percentage change in rounds played                      17.0%              23.6%              1.0%              24.6%

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### McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	963,800	981,955	1,105,900	1,066,900	-39,000	-3.5%
	Total	\$963,800	\$981,955	\$1,105,900	\$1,066,900	-\$39,000	-3.5%
<b>FTEs:</b>	GSD General Fund	26.26	26.26	26.26	26.26	0.00	0.0%
	Total	26.26	26.26	26.26	26.26	0.00	0.0%

### Performance

Percentage change in rounds played                      10.0%              40.5%              1.0%              44.5%



# 40 Parks & Recreation-Program Budgets

## Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	636,600	613,392	619,700	626,000	6,300	1.0%
	Special Purpose Fund	85,000	88,966	92,794	90,000	-2,794	-3.0%
	Total	\$721,600	\$702,358	\$712,494	\$716,000	\$3,506	0.5%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	12.09	12.09	12.09	12.09	0.00	0.0%
	Total	13.09	13.09	13.09	13.09	0.00	0.0%

## Performance

Percentage change in admissions                      2.0%                      2.7%                      4.0%                      0.0%

## Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	438,100	456,611	464,800	561,800	97,000	20.9%
	Total	\$438,100	\$456,611	\$464,800	\$561,800	\$97,000	20.9%
<b>FTEs:</b>	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

## Performance

Percentage change in rounds played                      16.0%                      6.2%                      0.0%                      6.2%

## Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	1,201,200	1,320,731	1,581,600	1,655,400	73,800	4.7%
	Total	\$1,201,200	\$1,320,731	\$1,581,600	\$1,655,400	\$73,800	4.7%
<b>FTEs:</b>	GSD General Fund	29.66	29.66	29.66	30.64	0.98	3.3%
	Total	29.66	29.66	29.66	30.64	0.98	3.3%

## Performance

Percentage change in admissions                      5.0%                      0.0%                      3.0%                      0.0%

# 40 Parks & Recreation-Program Budgets

## Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	679,100	669,799	705,200	731,700	26,500	3.8%
	Total	\$679,100	\$669,799	\$705,200	\$731,700	\$26,500	3.8%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played                      32.0%              18.9%              2.5%              19.4%

## Tennis Program

The purpose of the Tennis Program is to provide affordable tennis leagues, clinics, lessons, and tournaments to residents and visitors of Nashville so they can utilize the Centennial Sportsplex Tennis Center at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	101,800	104,140	103,900	101,300	-2,600	-2.5%
	Total	\$101,800	\$104,140	\$103,900	\$101,300	-\$2,600	-2.5%
<b>FTEs:</b>	GSD General Fund	3.90	3.90	3.90	3.90	0.00	0.0%
	Total	3.90	3.90	3.90	3.90	0.00	0.0%

### Performance

Percentage change in League Participation                      40.0%              35.7%              0.0%              0.0%

## Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	679,800	693,487	754,600	668,200	-86,400	-11.4%
	Total	\$679,800	\$693,487	\$754,600	\$668,200	-\$86,400	-11.4%
<b>FTEs:</b>	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

### Performance

Percentage change in rounds played                      9.0%              2.1%              2.0%              4.1%

# 40 Parks & Recreation-Program Budgets

## VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	128,000	136,449	116,300	116,900	600	0.5%
	Special Purpose Fund	0	0	20,000	0	-20,000	-100.0%
	Total	\$128,000	\$136,449	\$136,300	\$116,900	-\$19,400	-14.2%
<b>FTEs:</b>	GSD General Fund	4.24	4.24	4.24	4.24	0.00	0.0%
	Total	4.24	4.24	4.24	4.24	0.00	0.0%

### Performance

Percentage change in participation                      1.0%                      6.4%                      1.0%                      7.4%

## Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	255,400	221,183	217,000	224,700	7,700	3.5%
	Total	\$255,400	\$221,183	\$217,000	\$224,700	\$7,700	3.5%
<b>FTEs:</b>	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

### Performance

Percentage change in rounds played                      12.0%                      8.1%                      5.0%                      11.1%

## Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	329,200	354,051	273,600	314,500	40,900	14.9%
	Total	\$329,200	\$354,051	\$273,600	\$314,500	\$40,900	14.9%
<b>FTEs:</b>	GSD General Fund	37.16	37.16	37.16	39.50	2.34	6.3%
	Total	37.16	37.16	37.16	39.50	2.34	6.3%

### Performance

Percentage change in admissions                      5.0%                      18.0%                      -16.0%                      0.0%

# 40 Parks & Recreation-Program Budgets

## Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	797,000	711,056	696,700	702,500	5,800	0.8%
	Total	\$797,000	\$711,056	\$696,700	\$702,500	\$5,800	0.8%
<b>FTEs:</b>	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

### Performance

Percentage of departmental key results achieved

	nr	nr	100.0%	100.0%
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## Finance and Accounting Program

The purpose of the Finance and Accounting Program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	883,500	830,021	1,006,800	1,071,900	65,100	6.5%
	Special Purpose Fund	1,018,200	1,093,502	1,226,812	1,161,200	-65,612	-5.3%
	Total	\$1,901,700	\$1,923,523	\$2,233,612	\$2,233,100	-\$512	0.0%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Percentage budget variance

	0.0%	-0.6%	1.0%	0.5%
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## Human Resources and Payroll Program

The purpose of the Human Resources and Payroll Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	150,000	158,899	154,000	157,500	3,500	2.3%
	Total	\$150,000	\$158,899	\$154,000	\$157,500	\$3,500	2.3%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Number of departmental hearings

	nr	nr	nr	6
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Number of payrolls processed accurately

	nr	nr	nr	20
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# 40 Parks & Recreation-Program Budgets

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	0	17	693,500	0	-693,500	-100.0%
Total	\$0	\$17	\$693,500	\$0	-\$693,500	-100.0%

## Safety Management Program

The purpose of the Safety Management Program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget &amp; Performance</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b> GSD General Fund	131,900	141,878	132,600	132,800	200	0.2%
Total	\$131,900	\$141,878	\$132,600	\$132,800	\$200	0.2%
<b>FTEs:</b> GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Number of IOD claims	nr	nr	nr	105
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# 41 Metro Arts Commission-Program Budgets

## Community Engagement & Grants Coordination Line of Business

The purpose of the Community Engagement & Grants Coordination Line of Business is to provide direct programs, educational products and events that increase citizen and visitor access to quality art, artists and art organizations throughout the community. Particular emphasis is placed on engaging economically at risk youth and adults, senior citizens and those with disabilities.

### Basic Grants Program

The purpose of the Basic Grants Program is to provide direct programs, educational products and events that increase citizen and visitor access to quality art, artists and art organizations throughout the community. Particular emphasis is placed on engaging economically at risk youth and adults, senior citizens and those with disabilities.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	2,059,000	2,048,478	2,105,200	2,141,400	36,200	1.7%
	Total	\$2,059,000	\$2,048,478	\$2,105,200	\$2,141,400	\$36,200	1.7%
<b>FTEs:</b>	GSD General Fund	2.58	2.58	2.58	2.58	0.00	0.0%
	Total	2.58	2.58	2.58	2.58	0.00	0.0%

### Performance

New arts projects/events initiated	100	698	nr	nr
Number of arts publications, educational materials distributed or accessed	1,000	993	nr	nr
Number of unique visitors to ArtsNashville.org and Metro Gallery exhibits	nr	12,128	17,500	nr
Number of target group members (low income, senior, people with disabilities) involved in arts projects	nr	1,749,868	1,237,500	nr
Number of citizens involved in arts programming and planning	5,000	3,398,020	2,750,000	nr

## Cultural Brand and Policy Line of Business

The purpose of the Cultural Brand and Policy Line of Business is to conduct research, manage partnerships and lead special activities that demonstrably reinforce the cultural economy of Nashville.

### Cultural Vitality Index Program

The purpose of the Cultural Vitality Index Program is to conduct research, manage partnerships and lead special activities that demonstrably reinforce the cultural economy of Nashville.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	GSD General Fund	120,900	169,490	148,600	232,900	84,300	56.7%
	Total	\$120,900	\$169,490	\$148,600	\$232,900	\$84,300	56.7%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

### Performance

Cultural Vitality Index Rating	4	2	2	nr
Media hits/stories on arts brand	30	25,024	nr	nr

# 41 Metro Arts Commission-Program Budgets

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## Organizational Development Line of Business

The purpose of the Organizational Development Line of Business is to provide training and technical assistance to non-profit arts organizations so they can build and expand their capacity to provide quality arts programming.

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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	7,500	27	9,900	0	-9,900	-100.0%
Total	\$7,500	\$27	\$9,900	\$0	\$-9,900	-100.0%

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## Organizational Development Program

The purpose of the Organizational Development Program is to provide training and technical assistance products to non-profit arts organizations so they can build and expand their capacity to provide quality arts programming.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	99,700	36,025	100,200	97,900	-2,300	-2.3%
Special Purpose Fund	109,200	108,249	78,700	0	-78,700	-100.0%
Total	\$208,900	\$144,274	\$178,900	\$97,900	-\$81,000	-45.3%
<b>FTEs:</b> GSD General Fund	0.55	0.55	0.55	0.55	0.00	0.0%
Total	0.55	0.55	0.55	0.55	0.00	0.0%

### Performance

Number of organizations with budget growth/subscriber growth	10	3	nr	nr
Number of organizations with strategic and succession plans	25	nr	50	nr

# 41 Metro Arts Commission-Program Budgets

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## Public Art and Artist Development Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

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## Public Art Projects and Artist Development Program

The purpose of the Public Art Projects and Artist Development Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	180,700	139,314	122,900	129,700	6,800	5.5%
	Special Purpose Fund	51,400	0	51,400	0	-51,400	-100.0%
	Total	\$232,100	\$139,314	\$174,300	\$129,700	-\$44,600	-25.6%
<b>FTEs:</b>	Special Purpose Fund	2.48	2.48	3.00	3.00	0.00	0.0%
	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
	Total	3.23	3.23	3.75	3.75	0.00	0.0%

## Performance

Number of "new" local public artists	20	32	10	nr
Number of citizens engaged in public art education activities	nr	378	150	nr
Percentage of projects initiated and completed on target	na	na	100.0%	nr



# 61 Municipal Auditorium-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

## Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	1,746,100	1,878,489	1,832,200	1,352,200	-480,000	-26.2%
	Total	\$1,746,100	\$1,878,489	\$1,832,200	\$1,352,200	-\$480,000	-26.2%
<b>FTEs:</b>	Special Purpose Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

## Performance

Percentage of revenue budget achieved	nr	100.0%	100.0%	100.0%
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# 64 Metro Sports Authority-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	0	0	0	18,900	18,900	100.0%
	Total	\$0	\$0	\$0	\$18,900	\$18,900	100.0%

## Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

## Facilities Management Program

The purpose of the Facilities Management Program is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	556,100	530,470	613,200	655,200	42,000	6.8%
	GSD General Fund	556,100	550,800	613,200	674,100	60,900	9.9%
	Total	\$1,112,200	\$1,081,270	\$1,226,400	\$1,329,300	\$102,900	8.4%
<b>FTEs:</b>	Not Listed	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Number of contracts managed	na	na	na	15
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# 60 Farmers' Market-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Enterprise Fund	0	300,809	0	0	0	0.0%
Total	\$0	\$300,809	\$0	\$0	\$0	0.0%

## Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products for our customers so they can shop in a clean and safe environment.

## Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products for our customers so they can shop in a clean and safe environment.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Enterprise Fund	1,330,500	885,754	1,750,900	1,150,600	-600,300	-34.3%
Total	\$1,330,500	\$885,754	\$1,750,900	\$1,150,600	-\$600,300	-34.3%
<b>FTEs:</b> Enterprise Fund	5.70	5.70	5.70	5.70	0.00	0.0%
Total	5.70	5.70	5.70	5.70	0.00	0.0%

## Performance

Percentage of shoppers that feel the FM is a clean and safe environment

90.0%	nr	nr	nr
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## Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business to their fullest potential to satisfy the Nashville shoppers.

## Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Enterprise Fund	117,900	121,020	89,200	151,000	61,800	69.3%
Total	\$117,900	\$121,020	\$89,200	\$151,000	\$61,800	69.3%
<b>FTEs:</b> Enterprise Fund	1.30	1.30	1.30	1.30	0.00	0.0%
Total	1.30	1.30	1.30	1.30	0.00	0.0%

## Performance

Percentage of customers surveyed who say that they spent more money during the current year at the Farmer's Market than they did in the past year.

nr	nr	nr	nr
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# 62 Tennessee State Fair-Program Budgets

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## Corporate Sales Line of Business

The purpose of the Corporate Sales Line of Business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales Line of Business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

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## Corporate Sales Program

The purpose of the Corporate Sales Program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales Program is to provide space/equipment and marketing products to Flea Market vendors so they can book booth space at the monthly Flea Market.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Enterprise Fund	3,117,300	3,085,527	3,256,100	2,493,100	-763,000	-23.4%
	Total	\$3,117,300	\$3,085,527	\$3,256,100	\$2,493,100	-\$763,000	-23.4%
<b>FTEs:</b>	Enterprise Fund	22.18	22.18	24.11	24.11	0.00	0.0%
	Total	22.18	22.18	24.11	24.11	0.00	0.0%

## Performance

Increase in booth space revenue at the Flea Market	na	1,176,453	-93,000	nr
Increase in building and Expo Center space rental revenue	na	na	na	nr



# 65 Water & Sewer Services Funds-Program Budgets

## IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	2,498,900	2,452,383	2,992,400	3,385,200	392,800	13.1%
	Total	\$2,498,900	\$2,452,383	\$2,992,400	\$3,385,200	\$392,800	13.1%
<b>FTEs:</b>	Operations Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

## Performance

Percentage of IT problems resolved in a timely and effective manner

nr	nr	100.0%	nr
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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	0	503	0	0	0	0.0%
	Stormwater Fund	0	0	0	121,100	121,100	100.0%
	Total	\$0	\$503	\$0	\$121,100	\$121,100	100.0%

## Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	1,657,200	1,376,579	1,722,300	1,928,200	205,900	12.0%
	Total	\$1,657,200	\$1,376,579	\$1,722,300	\$1,928,200	\$205,900	12.0%
<b>FTEs:</b>	Operations Fund	5.50	5.50	12.50	20.50	8.00	64.0%
	Total	5.50	5.50	12.50	20.50	8.00	64.0%

## Performance

Percentage of compliance with federal and state regulatory requirements pertaining to safe drinking water and clean wastewater

nr	nr	nr	nr
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# 65 Water & Sewer Services Funds-Program Budgets

## Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	740,400	654,346	838,700	958,500	119,800	14.3%
	Total	\$740,400	\$654,346	\$838,700	\$958,500	\$119,800	14.3%
<b>FTEs:</b>	Operations Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

## Performance

Percentage of payments made through automated services                    nr                    nr                    nr                    nr

## Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	620,500	699,040	781,300	885,100	103,800	13.3%
	Total	\$620,500	\$699,040	\$781,300	\$885,100	\$103,800	13.3%
<b>FTEs:</b>	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of monthly bills issued on time                    nr                    nr                    nr                    nr

## Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	603,800	531,269	574,900	302,500	-272,400	-47.4%
	Total	\$603,800	\$531,269	\$574,900	\$302,500	-\$272,400	-47.4%
<b>FTEs:</b>	Operations Fund	10.50	10.50	10.50	10.50	0.00	0.0%
	Total	10.50	10.50	10.50	10.50	0.00	0.0%

## Performance

Percentage of customers requests, approved for permitting, completed and billed within established guidelines                    nr                    nr                    nr                    nr



# 65 Water & Sewer Services Funds-Program Budgets

## Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	1,368,400	1,073,070	1,629,500	1,926,600	297,100	18.2%
	Total	\$1,368,400	\$1,073,070	\$1,629,500	\$1,926,600	\$297,100	18.2%
<b>FTEs:</b>	Operations Fund	28.00	28.00	28.00	28.00	0.00	0.0%
	Total	28.00	28.00	28.00	28.00	0.00	0.0%

## Performance

Percentage of Phone Center calls receiving information or services through automated systems

nr                  nr                  nr                  nr

## Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

## Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	2,353,200	2,824,350	3,453,200	3,847,600	394,400	11.4%
	Total	\$2,353,200	\$2,824,350	\$3,453,200	\$3,847,600	\$394,400	11.4%
<b>FTEs:</b>	Operations Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of Tennessee One-call ticket designations (marked) produced within timeframe

nr                  nr                  nr                  nr

## Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	4,928,000	4,629,045	6,155,200	6,628,800	473,600	7.7%
	Total	\$4,928,000	\$4,629,045	\$6,155,200	\$6,628,800	\$473,600	7.7%
<b>FTEs:</b>	Operations Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

## Performance

Percentage of sewer system activities preventive

nr                  nr                  nr                  nr

# 65 Water & Sewer Services Funds-Program Budgets

## Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	9,034,200	13,338,625	10,672,900	10,208,800	-464,100	-4.3%
	Total	\$9,034,200	\$13,338,625	\$10,672,900	\$10,208,800	-\$464,100	-4.3%
<b>FTEs:</b>	Operations Fund	111.00	111.00	111.00	111.00	0.00	0.0%
	Total	111.00	111.00	111.00	111.00	0.00	0.0%

## Performance

Percentage of water system activities scheduled

nr                      nr                      nr                      nr

## Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

## Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	320,400	519,650	700,100	336,400	-363,700	-51.9%
	Total	\$320,400	\$519,650	\$700,100	\$336,400	-\$363,700	-51.9%
<b>FTEs:</b>	Operations Fund	23.00	23.00	23.00	23.00	0.00	0.0%
	Total	23.00	23.00	23.00	23.00	0.00	0.0%

## Performance

Percentage change in the duration of rain induced sewer pump station bypasses

nr                      nr                      nr                      nr

## Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	345,100	265,128	371,000	614,000	243,000	65.5%
	Total	\$345,100	\$265,128	\$371,000	\$614,000	\$243,000	65.5%
<b>FTEs:</b>	Operations Fund	19.00	19.00	19.00	19.00	0.00	0.0%
	Total	19.00	19.00	19.00	19.00	0.00	0.0%

## Performance

Percentage of project designs completed within established timeframes

nr                      nr                      nr                      nr

# 65 Water & Sewer Services Funds-Program Budgets

## Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Operations Fund	332,000	329,639	377,200	202,900	-174,300	-46.2%
Total	\$332,000	\$329,639	\$377,200	\$202,900	-\$174,300	-46.2%
<b>FTEs:</b> Operations Fund	17.00	17.00	17.00	17.00	0.00	0.0%
Total	17.00	17.00	17.00	17.00	0.00	0.0%

## Performance

Percentage change in project cost due to change orders                      nr                      nr                      12.0%                      nr

## System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Operations Fund	798,000	760,811	890,200	781,700	-108,500	-12.2%
Total	\$798,000	\$760,811	\$890,200	\$781,700	-\$108,500	-12.2%
<b>FTEs:</b> Operations Fund	19.00	19.00	19.00	19.00	0.00	0.0%
Total	19.00	19.00	19.00	19.00	0.00	0.0%

## Performance

Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas                      nr                      nr                      nr                      nr

## Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

## Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Stormwater Fund	1,237,500	1,002,340	1,406,800	1,357,000	-49,800	-3.5%
Total	\$1,237,500	\$1,002,340	\$1,406,800	\$1,357,000	-\$49,800	-3.5%
<b>FTEs:</b> Stormwater Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

## Performance

Percentage of plans submitted that have been reviewed within 14 working days                      nr                      nr                      nr                      nr



# 65 Water & Sewer Services Funds-Program Budgets

## Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Stormwater Fund	1,379,200	1,173,638	1,415,800	1,505,300	89,500	6.3%
	Total	\$1,379,200	\$1,173,638	\$1,415,800	\$1,505,300	\$89,500	6.3%
<b>FTEs:</b>	Stormwater Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

## Performance

Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit

nr	nr	100.0%	nr
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## Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

## Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	7,963,100	7,311,379	8,297,500	8,386,600	89,100	1.1%
	Total	\$7,963,100	\$7,311,379	\$8,297,500	\$8,386,600	\$89,100	1.1%
<b>FTEs:</b>	Operations Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

## Performance

Percentage of total overflows caused by equipment failure

nr	nr	nr	nr
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## Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	2,269,500	2,245,693	2,259,500	2,567,000	307,500	13.6%
	Total	\$2,269,500	\$2,245,693	\$2,259,500	\$2,567,000	\$307,500	13.6%
<b>FTEs:</b>	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

## Performance

Percentage of Environmental Protection Agency defined time requirements for reports that are met

nr	nr	100.0%	nr
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# 65 Water & Sewer Services Funds-Program Budgets

## Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	6,410,500	6,010,462	6,911,700	6,822,300	-89,400	-1.3%
	Total	\$6,410,500	\$6,010,462	\$6,911,700	\$6,822,300	-\$89,400	-1.3%
<b>FTEs:</b>	Operations Fund	101.00	101.00	101.00	101.00	0.00	0.0%
	Total	101.00	101.00	101.00	101.00	0.00	0.0%

## Performance

Percentage of equipment available versus equipment required to meet capacity

nr                      nr                      nr                      nr

## Security Program

The purpose of the Security Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	951,300	992,108	1,049,000	293,900	-755,100	-72.0%
	Total	\$951,300	\$992,108	\$1,049,000	\$293,900	-\$755,100	-72.0%
<b>FTEs:</b>	Operations Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

## Performance

Percentage of days free from security breaches

nr                      nr                      100.0%                      nr

## Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	23,049,800	21,732,590	24,134,000	23,489,700	-644,300	-2.7%
	Total	\$23,049,800	\$21,732,590	\$24,134,000	\$23,489,700	-\$644,300	-2.7%
<b>FTEs:</b>	Operations Fund	49.00	49.00	49.00	49.00	0.00	0.0%
	Total	49.00	49.00	49.00	49.00	0.00	0.0%

## Performance

Percentage of compliance with National Pollution Discharge Elimination System permit requirements

nr                      nr                      nr                      nr

# 65 Water & Sewer Services Funds-Program Budgets

## Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

### Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	4,941,000	4,336,208	5,092,800	5,208,100	115,300	2.3%
	Total	\$4,941,000	\$4,336,208	\$5,092,800	\$5,208,100	\$115,300	2.3%
<b>FTEs:</b>	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

### Performance

Percentage of customer hours that system demand exceeded capacity due to facility failure

nr	nr	0.0%	nr
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## Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	376,900	447,496	458,200	418,100	-40,100	-8.8%
	Total	\$376,900	\$447,496	\$458,200	\$418,100	-\$40,100	-8.8%
<b>FTEs:</b>	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

### Performance

Percentage of Environmental Protection Agency defined time requirements for reports that are met

nr	nr	100.0%	nr
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## Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Operations Fund	2,467,000	2,335,486	2,611,100	2,518,900	-92,200	-3.5%
	Total	\$2,467,000	\$2,335,486	\$2,611,100	\$2,518,900	-\$92,200	-3.5%
<b>FTEs:</b>	Operations Fund	45.00	45.00	45.00	45.00	0.00	0.0%
	Total	45.00	45.00	45.00	45.00	0.00	0.0%

### Performance

Percentage of equipment available versus equipment required to meet capacity

nr	nr	100.0%	nr
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# 65 Water & Sewer Services Funds-Program Budgets

## Security Program

The purpose of the Security Program is to provide protection of critical assets and employees for MWS (Metro Water Services) in order to continue to provide safe drinking water and wastewater treatment.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	589,900	590,905	620,000	1,581,700	961,700	155.1%
	Total	\$589,900	\$590,905	\$620,000	\$1,581,700	\$961,700	155.1%
<b>FTEs:</b>	Operations Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

## Performance

Percentage of days free from security breaches

nr	nr	nr	nr
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## Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Operations Fund	13,950,400	12,990,127	14,253,600	14,819,800	566,200	4.0%
	Total	\$13,950,400	\$12,990,127	\$14,253,600	\$14,819,800	\$566,200	4.0%
<b>FTEs:</b>	Operations Fund	28.00	28.00	28.00	28.00	0.00	0.0%
	Total	28.00	28.00	28.00	28.00	0.00	0.0%

## Performance

Percentage of days in compliance with water quality standards of the Safe Drinking Water Act

nr	nr	100.0%	nr
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# 75 Metro Action Commission-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

### Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	2,864,500	2,865,119	3,352,900	3,352,900	0	0.0%
	Total	\$2,864,500	\$2,865,119	\$3,352,900	\$3,352,900	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	12.00	12.00	14.00	14.00	0.00	0.0%
	Total	12.00	12.00	14.00	14.00	0.00	0.0%

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	0	0	0.0%

## Child and Family Development Line of Business

The purpose of the Child and Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages birth to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

### Child Health and Wellness Program

The purpose of the Child Health and Wellness Program is to provide disability services, health and mental health products to children enrolled in Head Start/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	722,000	647,597	978,800	978,800	0	0.0%
	Total	\$722,000	\$647,597	\$978,800	\$978,800	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

## Performance

Percentage of children who received follow-up health services within 30 days of health screenings	100.0%	100.0%	100.0%	90.0%
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# 75 Metro Action Commission-Program Budgets

## Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	14,213,200	13,861,388	14,031,000	14,031,000	0	0.0%
	Total	\$14,213,200	\$13,861,388	\$14,031,000	\$14,031,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	210.00	210.00	206.00	211.00	5.00	2.4%
	Total	210.00	210.00	206.00	211.00	5.00	2.4%

### Performance

Percentage of children who can follow three-step directions 84.0% 78.0% 84.0% 70.0%

## Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	4,500	4,501	4,500	4,500	0	0.0%
	Total	\$4,500	\$4,501	\$4,500	\$4,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	50.88	50.88	50.88	50.88	0.00	0.0%
	Total	50.88	50.88	50.88	50.88	0.00	0.0%

### Performance

Percentage of respondents who said that the information received would help them better provide for children 90.0% 100.0% 90.0% 100.0%

## Nutrition Services Program

The purpose of the Nutrition Services Program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in HeadStart/Early Head Start and their families so they can make food choices that benefit them and facilitate a healthy lifestyle.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	1,903,900	2,138,052	2,056,800	2,027,400	-29,400	-1.4%
	Total	\$1,903,900	\$2,138,052	\$2,056,800	\$2,027,400	-\$29,400	-1.4%
<b>FTEs:</b>	Special Purpose Fund	48.96	48.96	49.96	49.96	0.00	0.0%
	Total	48.96	48.96	49.96	49.96	0.00	0.0%

### Performance

Percentage of children who can identify healthy food 100.0% 82.0% 90.0% 76.0%

# 75 Metro Action Commission-Program Budgets

## Community Empowerment Line of Business

The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to individuals with low incomes and groups so they can seek solutions to improve the conditions of their community and neighborhood.

### Community Advocacy Program

The purpose of the Community Advocacy Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	225,000	29,307	92,200	92,200	0	0.0%
	Total	\$225,000	\$29,307	\$92,200	\$92,200	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of individuals with low incomes serving on governing boards and participating on parent councils

	na	51.0%	51.0%	51.0%
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## Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

### Service Coordination Program

The purpose of the Service Coordination Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Special Purpose Fund	57,000	10,561	30,000	30,000	0	0.0%
	Total	\$57,000	\$10,561	\$30,000	\$30,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

### Performance

Percentage of clients assisted by multiple agencies as a result of both formal and informal agreements and working relationships

	na	na	10.0%	10.0%
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# 75 Metro Action Commission-Program Budgets

## Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

## Low-Income Home Energy and Emergency Assistance Program

The purpose of the Low-Income Home Energy and Emergency Assistance Program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Special Purpose Fund	7,678,100	7,230,095	7,739,300	7,739,300	0	0.0%
	Total	\$7,678,100	\$7,230,095	\$7,739,300	\$7,739,300	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

## Performance

Percentage of clients who do not return after 1 year	10.0%	nr	10.0%	10.0%
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# 76 Nashville Career Advancement Center-Program Budgets

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## Employment Resources Career Center Line of Business

The purpose of the Employment Resources Career Center Line of Business is to provide information, skill enhancement and employment connection products to Middle Tennessee Job Seekers and Employers so they can achieve their employment goals.

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### Job Seeker Program

The purpose of the Job Seeker Program is to provide skill enhancement and employment products to Middle Tennessee Job Seekers so they can acquire and retain employment.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	Special Purpose Fund	8,381,400	8,674,264	8,381,300	6,920,000	-1,461,300	-17.4%
	Total	\$8,381,400	\$8,674,264	\$8,381,300	\$6,920,000	-\$1,461,300	-17.4%
<b>FTEs:</b>	Special Purpose Fund	45.10	45.10	45.50	42.48	-3.02	-6.6%
	Total	45.10	45.10	45.50	42.48	-3.02	-6.6%

### Performance

Percentage of Middle Tennessee job seekers receiving skill enhancement products, who acquire a job and stay in the workforce for at least six months	83.0%	92.2%	83.0%	84.5%
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# 78 Metro Transit Authority-Program Budgets

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY14.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Other Funding	246,500	151,500	104,200	106,200	2,000	1.9%
Total	\$246,500	\$151,500	\$104,200	\$106,200	\$2,000	1.9%

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## Asset Management Line of Business

The purpose of the Asset Management Line of Business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

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## Business Protection

The purpose of the Business Protection Program is to provide risk management options to MTA so it can minimize financial liability exposure.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,166,900	1,058,300	1,370,000	1,483,100	113,100	8.3%
Other Funding	1,183,300	1,295,700	1,407,200	1,378,600	-28,600	-2.0%
Total	\$2,350,200	\$2,354,000	\$2,777,200	\$2,861,700	\$84,500	3.0%
<b>FTEs:</b> All Funding Sources	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Percentage of dollars spent on liability expenditures 4.5% 4.7% 4.5% 4.5%

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## Financial and Asset Management

The purpose of the Financial and Asset Management Program is to provide financial and analytical reports to MTA management so they can make informed decisions and stay within the approved budget.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	463,700	424,400	591,500	685,000	93,500	15.8%
Other Funding	470,200	519,500	617,700	667,700	50,000	8.1%
Total	\$933,900	\$943,900	\$1,209,200	\$1,352,700	\$143,500	11.9%
<b>FTEs:</b> All Funding Sources	16.00	16.00	19.00	20.00	1.00	5.3%

## Performance

Percentage of managers who stay within the approved budget 80.0% 83.0% 80.0% 80.0%

# 78 Metro Transit Authority-Program Budgets

## Sales

The purpose of the Sales Program is to provide revenue-generating options to MTA so it can increase non-fare revenue.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	297,100	154,100	219,400	247,800	28,400	12.9%
	Other Funding	301,200	188,700	229,200	241,600	12,400	5.4%
	Total	\$598,300	\$342,800	\$448,600	\$489,400	\$40,800	9.1%
<b>FTEs:</b>	All Funding Sources	5.00	5.00	5.00	8.00	3.00	60.0%

## Performance

Percentage increase in non-fare revenue 3.0% 3.3% 3.0% 3.0%

## Customer Care Line of Business

The purpose of the Customer Care Line of Business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

## Access To All

The purpose of the Access to All Program is to provide alternative mobility services to persons with physical or mental disabilities get to where they need to be in less than 90 minutes.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,184,500	1,678,300	2,317,000	3,155,800	838,800	36.2%
	Other Funding	1,201,100	2,054,700	2,419,900	3,076,100	656,200	27.1%
	Total	\$2,385,600	\$3,733,000	\$4,736,900	\$6,231,900	\$1,495,000	31.6%
<b>FTEs:</b>	All Funding Sources	60.00	60.00	60.00	60.00	0.00	0.0%

## Performance

Percentage of mobility-challenged customers getting to where they need to be in less than 90 minutes 95.0% 93.0% 95.0% 95.0%

## Getting Around in Nashville

The purpose of the Getting Around in Nashville Program is to provide transit information to MTA customers and potential customers so they can ride the right bus at the right time.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	717,900	582,800	710,800	693,600	-17,200	-2.4%
	Other Funding	728,000	713,500	742,300	676,100	-66,200	-8.9%
	Total	\$1,445,900	\$1,296,300	\$1,453,100	\$1,369,700	-\$83,400	-5.7%
<b>FTEs:</b>	All Funding Sources	24.25	24.25	24.75	24.00	(0.75)	-3.0%

## Performance

Percentage of customers who use MTA information successfully 90.0% 91.0% 90.0% 90.0%

# 78 Metro Transit Authority-Program Budgets

## Logistics

The purpose of the Logistics Program is to provide information, training and equipment to MTA so buses can leave the garage on time.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	237,800	187,000	230,100	244,200	14,100	6.1%
Other Funding	241,100	229,000	240,400	238,000	-2,400	-1.0%
Total	\$478,900	\$416,000	\$470,500	\$482,200	\$11,700	2.5%
<b>FTEs:</b> All Funding Sources	33.00	33.00	33.00	33.00	0.00	0.0%

## Performance

Percentage of on-time pull-outs 100.0% 100.0% 100.0% 100.0%

## Passenger Amenities

The purpose of the Passenger Amenities Program is to provide amenities to transit users so they can have a more convenient and comfortable transit experience.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	460,000	571,700	782,300	1,034,400	252,100	32.2%
Other Funding	466,500	699,800	817,100	1,008,300	191,200	23.4%
Total	\$926,500	\$1,271,500	\$1,599,400	\$2,042,700	\$443,300	27.7%
<b>FTEs:</b> All Funding Sources	10.00	10.00	15.00	15.00	0.00	0.0%

## Performance

Percentage increase in the number of passenger amenities 68.0% 70.0% 68.0% 70.0%

## Passenger Safety

The purpose of the Passenger Safety Program is to provide safety tools to our employees so that passengers can safely reach their destinations.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	709,700	582,800	713,200	833,900	120,700	16.9%
Other Funding	719,600	713,500	744,900	812,900	68,000	9.1%
Total	\$1,429,300	\$1,296,300	\$1,458,100	\$1,646,800	\$188,700	12.9%
<b>FTEs:</b> All Funding Sources	6.00	6.00	7.00	8.00	1.00	14.3%

## Performance

Percentage of MTA passengers that safely reach their destination 100.0% 100.0% 100.0% 100.0%



# 78 Metro Transit Authority-Program Budgets

## Vehicle Preparation and Readiness

The purpose of the Vehicle Preparation and Readiness Program is to provide maintenance, repair, training and information to MTA so it can transport passengers in safe vehicles free from mechanical failure.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	5,250,800	5,014,500	5,395,100	6,735,500	1,340,400	24.8%
Other Funding	5,324,600	6,139,100	5,634,600	6,565,600	931,000	16.5%
Total	\$10,575,400	\$11,153,600	\$11,029,700	\$13,301,100	\$2,271,400	20.6%
<b>FTEs:</b> All Funding Sources	80.00	80.00	87.00	87.00	0.00	0.0%

## Performance

Percentage of passengers transported in safe vehicles free from mechanical failures

100.0%	100.0%	100.0%	100.0%
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## Service Improvement Line of Business

The purpose of the Service Improvement Line of Business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

## Board of Directors Information

The purpose of the Board of Directors Information Program is to provide information to the MTA Board of Directors so they are better able to provide leadership because of the information they receive.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	262,100	296,900	337,600	399,200	61,600	18.2%
Other Funding	265,800	363,500	352,600	389,100	36,500	10.4%
Total	\$527,900	\$660,400	\$690,200	\$788,300	\$98,100	14.2%
<b>FTEs:</b> All Funding Sources	2.00	2.75	3.00	5.00	2.00	66.7%

## Performance

Percentage of Board members who responded they are better able to provide leadership because of information provided to them

100.0%	97.0%	100.0%	100.0%
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## Convenient Alternative Transportation

The purpose of the Convenient Alternative Transportation Program is to provide transit services to everyone so they can reduce their dependence on automobiles.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	6,082,400	5,502,800	6,232,300	6,144,200	-88,100	-1.4%
Other Funding	6,167,900	6,736,900	6,509,000	5,989,200	-519,800	-8.0%
Total	\$12,250,300	\$12,239,700	\$12,741,300	\$12,133,400	-\$607,900	-4.8%
<b>FTEs:</b> All Funding Sources	272.50	272.50	322.50	317.50	(5.00)	-1.6%

## Performance

Percentage increase in the number of people using public transit

5.0%	7.8%	2.0%	5.0%
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# 78 Metro Transit Authority-Program Budgets

## Service Improvement

The purpose of the Service Improvement Program is to provide planning recommendations and grant applications to decision makers so that service levels can be increased through additional funding.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	121,700	109,900	171,100	168,600	-2,500	-1.5%
Other Funding	123,400	134,600	178,700	164,300	-14,400	-8.1%
Total	\$245,100	\$244,500	\$349,800	\$332,900	-\$16,900	-4.8%
<b>FTEs:</b> All Funding Sources	11.00	11.00	13.50	13.50	0.00	0.0%

## Performance

Percentage of increased funding available for service improvements 100.0% 100.0% 100.0% 100.0%

## Support Services Line of Business

The purpose of the Support Services Line of Business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

## Employment Services

The purpose of the Employment Services Program is to provide recruitment, benefit and development services to MTA so it can recruit and retain a qualified workforce to meet its business objectives.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	6,949,100	8,355,300	7,832,200	8,959,600	1,127,400	14.4%
Other Funding	7,046,700	10,229,000	8,179,900	8,733,600	553,700	6.8%
Total	\$13,995,800	\$18,584,300	\$16,012,100	\$17,693,200	\$1,681,100	10.5%
<b>FTEs:</b> All Funding Sources	2.25	2.25	2.25	3.00	0.75	33.3%

## Performance

Percentage of qualified workforce retained to meet business objectives 100.0% 100.0% 100.0% 100.0%

## Human Resources

The purpose of the Human Resources Program is to provide compliance processes to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> GSD General Fund	1,121,800	980,900	1,221,400	1,257,400	36,000	2.9%
Other Funding	1,137,500	1,200,800	1,275,600	1,225,600	-50,000	-3.9%
Total	\$2,259,300	\$2,181,700	\$2,497,000	\$2,483,000	-\$14,000	-0.6%
<b>FTEs:</b> All Funding Sources	3.00	2.25	4.00	3.00	(1.00)	-25.0%

## Performance

Percentage of third-party decisions ruled in our favor 100.0% 100.0% 100.0% 100.0%

# 78 Metro Transit Authority-Program Budgets

## Internal Support

The purpose of the Internal Support Program is to provide communications, information technology and support to MTA's administrative employees so they can have all the appropriate equipment and information necessary to perform their job duties.

<b>Budget &amp; Performance</b>		<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>FY13-FY14 Difference</b>	<b>FY13-FY14 % Change</b>
<b>Budget:</b>	GSD General Fund	1,172,200	752,100	1,207,000	1,308,500	101,500	8.4%
	Other Funding	1,188,800	920,800	1,260,600	1,275,700	15,100	1.2%
	Total	\$2,361,000	\$1,672,900	\$2,467,600	\$2,584,200	\$116,600	4.7%
<b>FTEs:</b>	All Funding Sources	4.00	4.00	4.00	5.00	1.00	25.0%

## Performance

Percentage of major systems failures that are corrected within three days	100.0%	100.0%	100.0%	100.0%
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# 70 Community Education Comm-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Enterprise Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

## Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Budget & Performance	2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b> Enterprise Fund	389,900	322,173	428,500	411,500	-17,000	-4.0%
Total	\$389,900	\$322,173	\$428,500	\$411,500	-\$17,000	-4.0%
<b>FTEs:</b> Enterprise Fund	2.50	2.50	3.00	3.49	0.49	16.3%
Total	2.50	2.50	3.00	3.49	0.49	16.3%

## Performance

Percentage of participants who respond that they will recommend Community Education classes to someone else	nr	nr	80.0%	nr
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Percentage of participants who respond that they will return to take additional classes	nr	nr	80.0%	nr
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Percentage of participants who respond that they increased their knowledge in the field or subject of interest as a result of the class	nr	nr	75.0%	nr
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# 68201 District Energy System-Program Budgets

## Chilled Water Generation and Distribution Line of Business

The purpose of the Chilled Water Generation and Distribution Line of Business is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

### Chilled Water Generation and Distribution Program

The purpose of the Chilled Water Generation and Distribution Program is to provide chilled water to customers so they can economically and reliably heat their facility spaces and support their business functions.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	12,664,200	13,569,472	13,533,500	14,705,000	1,171,500	8.7%
	Total	\$12,664,200	\$13,569,472	\$13,533,500	\$14,705,000	\$1,171,500	8.7%
<b>FTEs:</b>	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of chilled water generated and distributed that meets contractual requirements	100.0%	nr	nr	nr
Percentage of customers reporting overall satisfaction with chilled water products	100.0%	nr	nr	nr

## Steam Generation and Distribution Line of Business

The purpose of the Steam Generation and Distribution Line of Business is to provide steam products to customers so they can heat their facility spaces and support their business functions.

### Steam Generation and Distribution Program

The purpose of the Steam Generation and Distribution Program is to provide steam products to customers so they can economically and reliably heat their facility spaces and support their business functions.

Budget & Performance		2012 Budget	2012 Actuals	2013 Budget	2014 Budget	FY13-FY14 Difference	FY13-FY14 % Change
<b>Budget:</b>	Enterprise Fund	7,421,800	6,248,592	6,649,400	6,943,600	294,200	4.4%
	Total	\$7,421,800	\$6,248,592	\$6,649,400	\$6,943,600	\$294,200	4.4%
<b>FTEs:</b>	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of customers reporting overall satisfaction with steam products	100.0%	nr	nr	nr
Percentage of steam generated and distributed that meets contractual requirements	100.0%	nr	nr	nr

# Appendix 1: Financial Schedules

Appendix 1 presents financial information in different ways to facilitate comparison between departments and over time. It includes three schedules. Any schedule's footnote references are described below.

## **SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES**

This schedule summarizes the revenues and expenditures of each of the six budgetary (primary tax-supported) funds, from actual FY2010 data through the FY2014 budget. It also shows how revenues and expenditures contribute to fund balances in each fund. Notes include:

FY2013 ending fund balances are based on the budget. They assume that, when the ledgers are closed for FY2013, actual revenues and expenditures will match the budget. Actual data for FY2013 is not available as this book goes to press, and the government does not formally project estimated revenues and expenditures at the level of detail shown in these tables until the Comprehensive Annual Financial Report (CAFR) is published. Actual data for FY2013 will be published in the CAFR for the Fiscal Year Ended June 30, 2013, when that document is released this winter.

## **SCHEDULE 2 - FY 2014 DEPARTMENTAL BUDGET BY FUND TYPE**

This schedule presents each department's combined FY2014 expenditure budgets by fund type. This table allows you to view all expenditures for a department regardless of the fund type in which those expenditures are budgeted.

Note, however, that even though this table combines the budgets of various funds that a department uses, the budget of one fund usually cannot be commingled with or substituted for the budget of another fund, even within the same department.

## **SCHEDULE 3 - HISTORICAL EXPENDITURES**

This schedule shows trends in expenditures and full-time equivalent positions (FTEs) for each department and fund, from FY2011 through FY2014.

\* Gross total dollar amounts include duplications due to interfund transfers.

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND - GSD	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	360,724,627	356,193,967	359,066,086	387,924,600	397,941,100
Local option sales tax	79,665,435	81,191,512	91,050,593	97,671,200	105,588,000
Other taxes, licenses and permits	78,594,520	85,617,388	102,031,773	96,672,400	101,196,600
Fines, forfeits & penalties	14,945,708	13,245,652	12,573,870	11,514,300	11,102,000
Revenues from use of money or property	49,950	14,367	20,916	0	0
Revenues from other governmental agencies	72,743,421	76,539,987	75,363,851	75,197,000	76,292,900
Commissions and Fees	13,991,938	15,177,986	15,355,507	14,049,500	12,949,500
Charges for current services	25,219,298	27,682,234	25,609,465	28,490,000	31,593,200
Compensation for loss, sale or damage to property	770,528	502,104	1,509,595	1,412,100	412,100
Contributions and gifts	598,824	533,958	432,325	401,800	355,300
Miscellaneous	2,148,142	1,770,866	1,696,715	1,539,000	1,539,000
<b>TOTAL REVENUES:</b>	<b>649,452,391</b>	<b>658,470,021</b>	<b>684,710,696</b>	<b>714,871,900</b>	<b>738,969,700</b>
<b>EXPENDITURES:</b>					
General government	130,134,789	129,244,569	143,447,392	157,798,000	165,252,000
Fiscal administration	22,499,859	23,760,394	21,912,507	23,387,900	23,296,600
Administration of justice	55,195,463	55,870,283	54,017,332	57,326,100	57,926,800
Law Enforcement and care of prisoners	195,219,407	204,125,292	208,059,727	218,950,400	225,177,500
Fire prevention and control	45,066,573	46,960,545	46,998,586	49,037,100	48,434,900
Regulation and inspection	18,115,991	27,570,744	27,897,652	29,020,600	29,264,500
Conservation of natural resources	352,085	341,304	419,572	550,600	566,100
Public welfare	7,745,505	8,012,398	7,735,922	8,325,100	8,260,000
Public health and hospitals	108,382,740	78,248,657	76,037,829	82,806,400	74,171,200
Public library system	18,445,049	19,769,677	20,363,498	21,493,400	21,988,500
Public works, highway and streets	47,189,656	56,359,867	59,911,297	63,109,100	65,677,800
Recreation and Cultural	39,124,198	41,230,450	41,670,410	45,806,300	47,465,300
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>687,471,315</b>	<b>691,494,180</b>	<b>708,471,724</b>	<b>757,611,000</b>	<b>767,481,200</b>
Excess (deficiency) of revenues over expenditures	(38,018,924)	(33,024,159)	(23,761,028)	(42,739,100)	(28,511,500)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	17,158,395	41,898,123	40,553,867	34,954,500	18,698,400
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>17,158,395</b>	<b>41,898,123</b>	<b>40,553,867</b>	<b>34,954,500</b>	<b>18,698,400</b>
Net change in fund balances	(20,860,529)	8,873,964	16,792,839	(7,784,600)	(9,813,100)
<b>FUND BALANCES, beginning of year</b>	<b>57,542,552</b>	<b>36,682,023</b>	<b>45,555,987</b>	<b>44,600,000</b>	<b>67,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>36,682,023</b>	<b>45,555,987</b>	<b>62,348,826</b>	<b>36,815,400</b>	<b>57,186,900</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE - GSD	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	79,785,233	74,995,233	79,208,056	81,561,400	82,796,000
Local option sales tax	2,648,469	1,643,405	1,961,289	1,932,200	7,370,000
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	554,814	494,577	422,692	425,000	425,000
Revenues from use of money or property	17,819	3,803	0	0	0
Revenues from other governmental agencies	2,067,440	2,562,683	7,792,109	2,725,900	2,292,200
Commissions and Fees	0	0	0	0	0
Charges for current services	972,094	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	104,299,060	169,074,001	253,750,291	0	0
<b>TOTAL REVENUES:</b>	<b>190,344,929</b>	<b>248,773,702</b>	<b>343,134,437</b>	<b>86,644,500</b>	<b>92,883,200</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	197,266,884	257,327,943	352,260,870	92,888,200	108,633,000
<b>TOTAL EXPENDITURES:</b>	<b>197,266,884</b>	<b>257,327,943</b>	<b>352,260,870</b>	<b>92,888,200</b>	<b>108,633,000</b>
Excess (deficiency) of revenues over expenditures	(6,921,955)	(8,554,241)	(9,126,433)	(6,243,700)	(15,749,800)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	14,220,725	8,774,770	8,968,591	12,993,100	9,782,900
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>14,220,725</b>	<b>8,774,770</b>	<b>8,968,591</b>	<b>12,993,100</b>	<b>9,782,900</b>
Net change in fund balances	7,298,770	220,529	(157,842)	6,749,400	(5,966,900)
<b>FUND BALANCES, beginning of year</b>	<b>1,107,591</b>	<b>8,406,361</b>	<b>8,626,890</b>	<b>8,600,000</b>	<b>15,800,000</b>
<b>FUND BALANCES, end of year</b>	<b>8,406,361</b>	<b>8,626,890</b>	<b>8,469,048</b>	<b>15,349,400</b>	<b>9,833,100</b>

(See explanations of all footnotes on the first page of this appendix.)



# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL PURPOSE SCHOOL FUND	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	224,270,258	221,333,354	223,677,099	267,847,200	285,203,000
Local option sales tax	171,369,784	175,256,365	188,282,638	195,342,400	181,737,500
Other taxes, licenses and permits	4,640,166	5,025,174	5,964,394	4,990,000	5,127,100
Fines, forfeits & penalties	8,602	4,340	765	6,200	6,200
Revenues from use of money or property	0	0	0	0	0
Revenues from other governmental agencies	188,752,734	203,050,313	230,460,390	246,379,700	256,191,700
Commissions and Fees	0	0	0	0	0
Charges for current services	928,569	573,849	643,802	760,000	760,000
Compensation for loss, sale or damage to property	396,791	731,930	809,480	678,000	1,103,000
Contributions and gifts	730,420	559,884	766,778	300,000	300,000
Miscellaneous	46,231	115,529	983,502	45,000	45,000
<b>TOTAL REVENUES:</b>	<b>591,143,555</b>	<b>606,650,738</b>	<b>651,588,848</b>	<b>716,348,500</b>	<b>730,473,500</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	620,865,374	640,391,112	670,374,458	723,236,000	746,420,300
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>620,865,374</b>	<b>640,391,112</b>	<b>670,374,458</b>	<b>723,236,000</b>	<b>746,420,300</b>
Excess (deficiency) of revenues over expenditures	(29,721,819)	(33,740,374)	(18,785,610)	(6,887,500)	(15,946,800)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	3,092,767	27,348,216	39,705,107	4,071,800	3,946,800
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>3,092,767</b>	<b>27,348,216</b>	<b>39,705,107</b>	<b>4,071,800</b>	<b>3,946,800</b>
Net change in fund balances	(26,629,052)	(6,392,158)	20,919,497	(2,815,700)	(12,000,000)
<b>FUND BALANCES, beginning of year</b>	<b>40,527,351</b>	<b>13,898,299</b>	<b>7,506,141</b>	<b>37,400,000</b>	<b>59,400,000</b>
<b>FUND BALANCES, end of year</b>	<b>13,898,299</b>	<b>7,506,141</b>	<b>28,425,638</b>	<b>34,584,300</b>	<b>47,400,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

SCHOOL DEBT SERVICE	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	28,536,209	31,646,331	28,380,412	47,063,600	32,857,500
Local option sales tax	2,494,549	0	0	0	24,438,500
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	151,918	112,581	198,825	0	0
Revenues from other governmental agencies	0	1,114,330	0	0	0
Commissions and Fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	81,528,519	139,519,832	103,772,726	0	0
<b>TOTAL REVENUES:</b>	<b>112,711,195</b>	<b>172,393,074</b>	<b>132,351,963</b>	<b>47,063,600</b>	<b>57,296,000</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	140,052,454	167,608,664	147,482,462	50,073,400	69,624,400
<b>TOTAL EXPENDITURES:</b>	<b>140,052,454</b>	<b>167,608,664</b>	<b>147,482,462</b>	<b>50,073,400</b>	<b>69,624,400</b>
Excess (deficiency) of revenues over expenditures	(27,341,259)	4,784,410	(15,130,499)	(3,009,800)	(12,328,400)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	3,344,380	3,824,315	5,336,437	6,509,800	4,328,400
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>3,344,380</b>	<b>3,824,315</b>	<b>5,336,437</b>	<b>6,509,800</b>	<b>4,328,400</b>
Net change in fund balances	(23,996,879)	8,608,725	(9,794,062)	3,500,000	(8,000,000)
<b>FUND BALANCES, beginning of year</b>	<b>38,556,134</b>	<b>14,559,255</b>	<b>23,167,980</b>	<b>12,000,000</b>	<b>12,800,000</b>
<b>FUND BALANCES, end of year</b>	<b>14,559,255</b>	<b>23,167,980</b>	<b>13,373,918</b>	<b>15,500,000</b>	<b>4,800,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND - USD	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	83,344,699	82,218,192	84,274,065	92,775,900	94,557,200
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	13,678,885	16,313,857	5,673,235	8,305,500	4,572,500
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	32,243	6,515	0	0	0
Revenues from other governmental agencies	4,241,036	1,969,191	1,984,162	4,182,900	1,914,000
Commissions and Fees	0	0	0	0	0
Charges for current services	816,640	1,431,705	1,401,942	1,062,100	1,315,800
Compensation for loss, sale or damage to property	0	0	0	100,000	100,000
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	0	400	0	0
<b>TOTAL REVENUES:</b>	<b>102,113,503</b>	<b>101,939,460</b>	<b>93,333,804</b>	<b>106,426,400</b>	<b>102,459,500</b>
<b>EXPENDITURES:</b>					
General government	22,203,157	22,257,970	22,505,476	25,635,000	25,152,100
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	481,000	481,000	481,000	481,000	481,000
Fire prevention and control	59,148,384	62,147,722	61,741,383	62,843,400	63,333,700
Regulation and inspection	1,163,881	1,985,030	5,201,684	1,476,800	2,111,300
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	16,853,068	17,150,441	16,713,426	15,564,200	16,443,600
Recreation and Cultural	181,970	191,128	204,924	200,000	200,000
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>100,031,460</b>	<b>104,213,291</b>	<b>106,847,893</b>	<b>106,200,400</b>	<b>107,721,700</b>
Excess (deficiency) of revenues over expenditures	2,082,043	(2,273,831)	(13,514,089)	226,000	(5,262,200)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	0	0	0	0	0
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net change in fund balances	2,082,043	(2,273,831)	(13,514,089)	226,000	(5,262,200)
<b>FUND BALANCES, beginning of year</b>	<b>22,183,965</b>	<b>24,266,008</b>	<b>21,992,177</b>	<b>8,500,000</b>	<b>11,100,000</b>
<b>FUND BALANCES, end of year</b>	<b>24,266,008</b>	<b>21,992,177</b>	<b>8,478,088</b>	<b>8,726,000</b>	<b>5,837,800</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE - USD	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	14,377,133	14,162,926	14,603,100	14,394,300	14,594,200
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits & penalties	0	0	0	0	0
Revenues from use of money or property	0	1,469	0	0	0
Revenues from other governmental agencies	0	0	0	0	0
Commissions and Fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	22,312,630	30,415,715	31,040,933	0	0
<b>TOTAL REVENUES:</b>	<b>36,689,763</b>	<b>44,580,110</b>	<b>45,644,033</b>	<b>14,394,300</b>	<b>14,594,200</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law Enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highway and streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Employee benefits	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	39,269,920	42,802,548	45,898,316	14,857,400	24,696,300
<b>TOTAL EXPENDITURES:</b>	<b>39,269,920</b>	<b>42,802,548</b>	<b>45,898,316</b>	<b>14,857,400</b>	<b>24,696,300</b>
Excess (deficiency) of revenues over expenditures	(2,580,157)	1,777,562	(254,283)	(463,100)	(10,102,100)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	1,265,937	1,397,864	1,419,724	1,031,700	6,102,100
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>1,265,937</b>	<b>1,397,864</b>	<b>1,419,724</b>	<b>1,031,700</b>	<b>6,102,100</b>
Net change in fund balances	(1,314,220)	3,175,426	1,165,441	568,600	(4,000,000)
<b>FUND BALANCES, beginning of year</b>	<b>4,298,707</b>	<b>2,984,487</b>	<b>6,159,913</b>	<b>6,100,000</b>	<b>7,900,000</b>
<b>FUND BALANCES, end of year</b>	<b>2,984,487</b>	<b>6,159,913</b>	<b>7,325,354</b>	<b>6,668,600</b>	<b>3,900,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

TOTAL - ALL BUDGETARY FUNDS	FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 FINAL BUDGET
<b>REVENUES:</b>					
Property taxes	791,038,159	780,550,003	789,208,818	891,567,000	907,949,000
Local option sales tax	256,178,237	258,091,282	281,294,520	294,945,800	319,134,000
Other taxes, licenses and permits	96,913,571	106,956,419	113,669,402	109,967,900	110,896,200
Fines, forfeits & penalties	15,509,124	13,744,569	12,997,327	11,945,500	11,533,200
Revenues from use of money or property	251,930	138,735	219,741	0	0
Revenues from other governmental agencies	267,804,631	285,236,504	315,600,512	328,485,500	336,690,800
Commissions and Fees	13,991,938	15,177,986	15,355,507	14,049,500	12,949,500
Charges for current services	27,936,601	29,687,788	27,655,209	30,312,100	33,669,000
Compensation for loss, sale or damage to property	1,167,319	1,234,034	2,319,075	2,190,100	1,615,100
Contributions and gifts	1,329,244	1,093,842	1,199,103	701,800	655,300
Miscellaneous	210,334,582	340,895,943	391,244,567	1,584,000	1,584,000
<b>TOTAL REVENUES:</b>	<b>1,682,455,336</b>	<b>1,832,807,105</b>	<b>1,950,763,781</b>	<b>1,685,749,200</b>	<b>1,736,676,100</b>
<b>EXPENDITURES:</b>					
General government	152,337,946	151,502,539	165,952,868	183,433,000	190,404,100
Fiscal administration	22,499,859	23,760,394	21,912,507	23,387,900	23,296,600
Administration of justice	55,195,463	55,870,283	54,017,332	57,326,100	57,926,800
Law Enforcement and care of prisoners	195,700,407	204,606,292	208,540,727	219,431,400	225,658,500
Fire prevention and control	104,214,957	109,108,267	108,739,969	111,880,500	111,768,600
Regulation and inspection	19,279,872	29,555,774	33,099,336	30,497,400	31,375,800
Conservation of natural resources	352,085	341,304	419,572	550,600	566,100
Public welfare	7,745,505	8,012,398	7,735,922	8,325,100	8,260,000
Public health and hospitals	108,382,740	78,248,657	76,037,829	82,806,400	74,171,200
Public library system	18,445,049	19,769,677	20,363,498	21,493,400	21,988,500
Public works, highway and streets	64,042,724	73,510,308	76,624,723	78,673,300	82,121,400
Recreation and Cultural	39,306,168	41,421,578	41,875,334	46,006,300	47,665,300
Employee benefits	0	0	0	0	0
Education	620,865,374	640,391,112	670,374,458	723,236,000	746,420,300
Miscellaneous	0	0	0	0	0
Debt Service	376,589,258	467,739,155	545,641,648	157,819,000	202,953,700
<b>TOTAL EXPENDITURES:</b>	<b>1,784,957,407</b>	<b>1,903,837,738</b>	<b>2,031,335,723</b>	<b>1,744,866,400</b>	<b>1,824,576,900</b>
Excess (deficiency) of revenues over expenditures	(102,502,071)	(71,030,633)	(80,571,942)	(59,117,200)	(87,900,800)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	39,082,204	83,243,288	95,983,724	59,560,900	42,858,600
Transfers out	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>39,082,204</b>	<b>83,243,289</b>	<b>95,983,724</b>	<b>59,560,900</b>	<b>42,858,600</b>
Net change in fund balances	(63,419,867)	12,212,655	15,411,784	443,700	(45,042,200)
<b>FUND BALANCES, beginning of year</b>	<b>164,216,300</b>	<b>100,796,433</b>	<b>113,009,088</b>	<b>117,200,000</b>	<b>174,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>100,796,433</b>	<b>113,009,088</b>	<b>128,420,872</b>	<b>117,643,700</b>	<b>128,957,800</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2014 DEPARTMENTAL BUDGET BY FUND TYPE

Department	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditures (with details)	249,135,900	27,463,400	54,208,800	-	(3,200,000)	327,608,100
01101104 ADM County Retire Match	3,501,900	-	-	-	-	3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400	-	-	-	-	6,900,400
01101109 ADM Health Insurance Match	44,617,000	-	-	-	-	44,617,000
01101110 ADM Death Benefit Payments	200,000	-	-	-	-	200,000
01101113 ADM Pens IOD Medical Expense	8,962,000	-	-	-	-	8,962,000
01101114 ADM Unemployment Compensation	561,200	-	-	-	-	561,200
01101115 ADM Life Insurance Match	1,936,500	-	-	-	-	1,936,500
01101117 ADM Regional Transit Authority	155,700	-	-	-	-	155,700
01101118 ADM Econ/Job Incentives Dell	900,000	-	-	-	-	900,000
01101120 ADM Employee IOD Med Expense	11,980,200	-	-	-	-	11,980,200
01101127 ADM Contingency FacilityRental	485,000	-	-	-	-	485,000
01101132 ADM Econ/Job Incentive Asurion	600,000	-	-	-	-	600,000
01101140 ADM Benefit Adjustments	5,259,600	-	-	-	-	5,259,600
01101145 ADM TCRS Pension Contribution	37,900	-	-	-	-	37,900
01101150 ADM Metro Telecomm Adjustments	100,000	-	-	-	-	100,000
01101180 ADM Relocation Metro Agencies	3,500	-	-	-	-	3,500
01101204 ADM Metro Action Commission	4,000,000	-	-	-	-	4,000,000
01101213 ADM NCAC Local Match	95,600	-	-	-	-	95,600
01101218 ADM District Energy System	1,958,300	-	-	-	-	1,958,300
01101221 ADM Subsidy Nashville Arena	5,851,500	-	-	-	-	5,851,500
01101222 ADM Stadium Maintenance	650,000	-	-	-	-	650,000
01101224 ADM Contingency Subrogation	100,000	-	-	-	-	100,000
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	-	-	-	(3,200,000)	-
01101227 ADM HIPPA Compliance	80,000	-	-	-	-	80,000
01101230 ADM Stormwater Fees Conting	55,000	-	-	-	-	55,000
01101233 ADM Subsidy Farmer's Mkt	259,600	-	-	-	-	259,600
01101237 ADM Commuter Rail	1,500,000	-	-	-	-	1,500,000
01101242 ADM Commty Garden Grant Progm	25,000	-	-	-	-	25,000
01101301 ADM Insurance Reserve	1,331,300	-	-	-	-	1,331,300
01101302 ADM Surety Bonds	17,300	-	-	-	-	17,300
01101303 ADM Corp Dues/Contribution	465,400	-	-	-	-	465,400
01101304 ADM Subsidy MTA	33,370,600	-	-	-	-	33,370,600
01101308 ADM Judgments and Losses	1,029,900	-	-	-	-	1,029,900
01101315 ADM PayPlan Improvements	2,992,500	-	-	-	-	2,992,500
01101326 ADM Property Tax Relief Progm	2,900,000	-	-	-	-	2,900,000
01101396 ADM Travel	247,700	-	-	-	-	247,700
01101412 ADM Post Audit	1,413,500	-	-	-	-	1,413,500
01101416 ADM Subsidy Advance Planning	132,700	-	-	-	-	132,700
01101424 ADM Greer Stadium Maintenance	250,000	-	-	-	-	250,000
01101426 ADM Subsidy Hospital Authority	38,690,700	-	-	-	-	38,690,700
01101430 ADM Pay Plan Study HR	200,000	-	-	-	-	200,000
01101481 ADM Cont'g Vacant Space Ops	3,577,400	-	-	-	-	3,577,400
01101485 ADM Cont'g ADA Operations	381,500	-	-	-	-	381,500
01101499 ADM GSD General Revenue	33,301,100	-	-	-	-	33,301,100
01101502 ADM Contr Nashville Symphony	15,000	-	-	-	-	15,000
01101503 ADM Contr Adventure Sci Ctr	200,000	-	-	-	-	200,000
01101506 ADM Contr Partnership 2020	300,000	-	-	-	-	300,000
01101516 ADM Contr Literacy Programs	350,000	-	-	-	-	350,000
01101521 ADM Contr Humane Assoc	12,500	-	-	-	-	12,500
01101534 ADM Contr Sister Citys	40,000	-	-	-	-	40,000
01101557 ADM Contr Hermitage	100,000	-	-	-	-	100,000
01101565 ADM Jefferson ST United Partne	150,000	-	-	-	-	150,000
01101566 ADM Contingency Utility Incr	640,400	-	-	-	-	640,400
01101587 ADM Contr Alignment Nashville	100,000	-	-	-	-	100,000
01101590 ADM Contr Indepndt Med Exams	2,500	-	-	-	-	2,500
01101591 ADM Domestic Violence Progrms	675,000	-	-	-	-	675,000
01101592 ADM Educ and AfterSchool Prgs	675,000	-	-	-	-	675,000
01101593 ADM Misc CommAgencies/Service	450,000	-	-	-	-	450,000
01101602 ADM Subsidy Community Ed	346,500	-	-	-	-	346,500
01101613 ADM Correctional Healthcare	12,211,700	-	-	-	-	12,211,700
01101614 ADM Forensic Medical Examiner	4,573,500	-	-	-	-	4,573,500
01101616 ADM NashvilleAfterZonesAllian	1,159,600	-	-	-	-	1,159,600
01101617 ADM Office of Sustainability	155,900	-	-	-	-	155,900
01101629 ADM Contr Conexion Americas	100,000	-	-	-	-	100,000
01101636 ADM Poverty Adult Literacy Ini	275,000	-	-	-	-	275,000
01101637 ADM Music Ent Econ Developmt	100,000	-	-	-	-	100,000
01101638 ADM TSU Foundation	50,000	-	-	-	-	50,000
01101639 ADM Contrib Oasis Center	30,000	-	-	-	-	30,000
01101643 ADM Contrib Scholars Academy	405,000	-	-	-	-	405,000

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2014 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101645 ADM Entrepreneur Center	200,000	-	-	-	-	200,000
01101649 ADM Office of Innovation	250,000	-	-	-	-	250,000
01101650 ADM Small Business Incentv	1,000,000	-	-	-	-	1,000,000
01102150 ADM Schools Internal Support	290,800	-	-	-	-	290,800
01103200 ADM HOT General Fund 1%	-	-	6,160,100	-	-	6,160,100
01103250 ADM HOT Convention Ctr 1% Tax	-	-	6,160,100	-	-	6,160,100
01103255 ADM HOT Conv Ctr 2007 1% Tax	-	-	4,872,500	-	-	4,872,500
01103260 ADM HOT 2007 1% Secondary TDZ	-	-	1,287,700	-	-	1,287,700
01103280 ADM HOT Tourist Promotion	-	-	12,320,200	-	-	12,320,200
01103290 ADM HOT Tourist Related	-	-	6,160,100	-	-	6,160,100
01103310 ADM HOT Conv Ctr 2007 \$2 Tax	-	-	12,653,600	-	-	12,653,600
01103510 ADM HOT Event and MarketingTax	-	-	2,698,800	-	-	2,698,800
01105100 ADM Contr Mediation Services	-	-	140,000	-	-	140,000
01191102 ADM Police/Fire Retire Match	-	8,873,000	-	-	-	8,873,000
01191103 ADM Civil Service Retire Match	-	5,424,700	-	-	-	5,424,700
01191106 ADM Teacher Pens Match	-	4,592,400	-	-	-	4,592,400
01191109 ADM Health Ins Match	-	2,021,100	-	-	-	2,021,100
01191112 ADM Pensioner IOD	-	571,000	-	-	-	571,000
01191113 ADM Employee IOD	-	1,738,000	-	-	-	1,738,000
01191115 ADM Life Ins Match	-	78,500	-	-	-	78,500
01191140 ADM Benefit Adjustments	-	360,800	-	-	-	360,800
01191224 ADM Contingency Subrogation	-	100,000	-	-	-	100,000
01191301 ADM Insurance and Reserve	-	77,900	-	-	-	77,900
01191308 ADM Judgments and Losses	-	5,700	-	-	-	5,700
01191315 ADM PayPlan Improvements	-	376,100	-	-	-	376,100
01191326 ADM Property Tax Relief	-	200,000	-	-	-	200,000
01191499 ADM USD General Revenue	-	2,111,300	-	-	-	2,111,300
01191566 ADM Contingency Utility Incr	-	932,900	-	-	-	932,900
01701000 ADM Cntrl Business Imp Distrct	-	-	1,494,700	-	-	1,494,700
01781000 ADM Gulch Cntrl Business ImpDt	-	-	261,000	-	-	261,000
002 Metropolitan Council	1,773,000	-	-	-	-	1,773,000
003 Metropolitan Clerk	965,100	-	-	-	-	965,100
004 Mayor's Office	3,091,200	-	1,600,600	-	-	4,691,800
005 Election Commission	2,828,200	-	-	-	-	2,828,200
006 Law	5,234,600	-	-	-	-	5,234,600
007 Planning Commission	4,069,600	-	4,357,200	-	-	8,426,800
008 Human Resources	4,182,500	-	-	-	-	4,182,500
009 Register of Deeds	348,700	-	170,000	-	-	518,700
010 General Services	1,190,800	-	-	45,962,100	-	47,152,900
011 Historical Commission	706,100	-	20,000	-	-	726,100
014 Information Technology Service	1,771,600	-	-	15,927,200	-	17,698,800
015 Finance	7,955,600	-	-	770,000	-	8,725,600
016 Assessor of Property	7,408,300	-	-	-	-	7,408,300
017 Trustee	2,360,100	-	-	-	-	2,360,100
018 County Clerk	4,399,800	-	50,000	-	-	4,449,800
019 District Attorney	5,460,800	-	2,163,000	-	-	7,623,800
021 Public Defender	6,580,500	-	15,500	-	-	6,596,000
022 Juvenile Court Clerk	1,571,900	-	16,000	-	-	1,587,900
023 Circuit Court Clerk	3,814,500	-	-	-	-	3,814,500
024 Criminal Court Clerk	5,355,700	-	175,000	-	-	5,530,700
025 Clerk and Master - Chancery	1,576,100	-	-	-	-	1,576,100
026 Juvenile Court	12,429,600	-	-	-	-	12,429,600
027 General Sessions Court	10,578,500	-	156,500	-	-	10,735,000
028 State Trial Courts	7,973,700	-	3,714,100	-	-	11,687,800
029 Justice Integration Services	2,167,400	-	-	-	-	2,167,400
030 Sheriff	61,452,300	-	17,461,500	-	-	78,913,800
031 Police	163,725,200	481,000	9,321,800	375,000	(481,000)	173,422,000
032 Fire	48,434,900	63,333,700	2,213,200	-	-	113,981,800
033 Codes Administration	8,313,800	-	275,000	-	-	8,588,800
034 Beer Board	366,300	-	-	-	-	366,300
035 Agricultural Extension	300,700	-	-	-	-	300,700
036 Soil and Water Conservation	84,500	-	-	-	-	84,500
037 Social Services	7,825,700	-	800	-	-	7,826,500
038 Health	18,695,300	-	25,575,100	-	(132,400)	44,138,000
039 Public Library	21,988,500	-	1,400,800	-	-	23,389,300
040 Parks	32,355,700	-	3,907,000	-	(188,900)	36,073,800
041 Arts Commission	2,601,900	-	-	-	-	2,601,900
042 Public Works	30,651,500	16,443,600	31,447,100	-	-	78,542,200
044 Human Relations Commission	434,300	-	-	-	-	434,300
047 Criminal Justice Planning	418,100	-	-	-	-	418,100
048 Internal Audit	1,172,800	-	-	-	-	1,172,800
060 Farmer's Market	-	-	-	1,301,600	-	1,301,600
061 Municipal Auditorium	-	-	-	1,352,200	-	1,352,200
062 State Fair Board	-	-	-	2,493,100	-	2,493,100

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2014 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
063 Convention Center	-	-	-	2,029,400	-	2,029,400
064 Sports Authority	674,100	-	-	674,100	-	1,348,200
065 Water and Sewer	-	-	100,542,300	338,201,200	-	438,743,500
068 DES-District Energy System	-	-	-	21,648,600	-	21,648,600
070 Community Education Commission	-	-	-	411,500	-	411,500
071 Music City Center	-	-	-	25,083,000	-	25,083,000
075 Metro Action Commission	-	-	28,256,100	-	-	28,256,100
076 NCAC	-	-	6,920,000	-	-	6,920,000
080 MNPS	-	-	831,018,300	82,748,900	(5,298,600)	908,468,600
091 ECC Emergency Comm Center	13,055,800	-	-	-	-	13,055,800
063 Convention Center	-	-	-	2,029,400	-	2,029,400
064 Sports Authority	674,100	-	-	674,100	-	1,348,200
065 Water and Sewer	-	-	100,542,300	338,201,200	-	438,743,500
General Fund Debt Service	108,633,000	24,696,300	-	-	(2,844,500)	130,484,800
School Fund Debt Service	69,624,400	-	-	-	-	69,624,400
<b>TOTAL</b>	<b>945,738,600</b>	<b>132,418,000</b>	<b>1,124,985,700</b>	<b>538,977,900</b>	<b>(12,145,400)</b>	<b>2,729,974,800</b>

(See explanations of all footnotes on the first page of this appendix.)



# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
<b>GENERAL SERVICES DISTRICT:</b>								
<b>001 Administrative</b>								
01101104 ADM County Retire Match	3,501,900	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	35,835,142	39,296,500	43,600,700	44,617,000	0.00	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	200,000	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	3,702,500	9,096,300	8,397,500	8,962,000	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	487,554	561,200	561,200	561,200	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	1,802,750	1,786,200	1,866,900	1,936,500	0.00	0.00	0.00	0.00
01101117 ADM Regional Transit Authorit	135,807	135,700	155,700	155,700	0.00	0.00	0.00	0.00
01101118 ADM Econ/Job Incentives Dell	1,000,000	1,500,000	1,200,000	900,000	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	7,155,000	7,907,600	11,255,700	11,980,200	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRenta	750,843	375,000	335,000	485,000	0.00	0.00	0.00	0.00
01101129 ADM Homeless Commission	1,354,300	-	-	-	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	-	200,000	-	-	0.00	0.00	0.00	0.00
01101132 ADM Econ/Job Incentive Asurio	-	900,000	900,000	600,000	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	-	206,600	1,340,100	5,259,600	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	-	-	37,900	37,900	0.00	0.00	0.00	0.00
01101150 ADM Metro Telecomm Adjustment	-	33,100	88,100	100,000	0.00	0.00	0.00	0.00
01101180 ADM Relocation Metro Agencies	4,005	75,000	53,500	3,500	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	3,405,300	3,810,300	4,000,000	4,000,000	0.00	0.00	0.00	0.00
01101213 ADM NCAC Local Match	94,900	95,700	95,600	95,600	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	2,444,100	2,363,000	2,358,300	1,958,300	0.00	0.00	0.00	0.00
01101221 ADM Subsidy Nashville Arena	7,351,500	7,351,500	6,101,500	5,851,500	0.00	0.00	0.00	0.00
01101222 ADM Stadium Maintenance	1,000,000	1,000,000	650,000	650,000	0.00	0.00	0.00	0.00
01101224 ADM Contingency Subrogation	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	-	-	-	80,000	0.00	0.00	0.00	0.00
01101229 ADM MWS Flood Econ Recovery	-	200,000	-	-	0.00	0.00	0.00	0.00
01101230 ADM Stormwater Fees Conting	-	185,700	105,000	55,000	0.00	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	89,900	114,700	258,000	259,600	0.00	0.00	0.00	0.00
01101237 ADM Commuter Rail	1,505,193	1,500,000	1,500,000	1,500,000	0.00	0.00	0.00	0.00
01101240 ADM St Fair Master Plan Study	-	300,000	205,300	-	0.00	0.00	0.00	0.00
01101242 ADM Commty Garden Grant Progr	-	-	-	25,000	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	-	50,000	-	-	0.00	0.00	0.00	0.00
01101301 ADM Insurance Reserve	1,233,300	1,331,300	1,331,300	1,331,300	0.00	0.00	0.00	0.00
01101302 ADM Surety Bonds	17,500	17,300	17,300	17,300	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	287,443	427,900	465,400	465,400	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	23,020,600	26,320,600	29,370,600	33,370,600	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	884,600	1,029,900	1,029,900	1,029,900	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	-	50,000	-	-	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	-	861,100	960,800	2,992,500	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progr	1,826,787	1,900,000	2,900,000	2,900,000	0.00	0.00	0.00	0.00
01101396 ADM Travel	111,707	164,500	197,700	247,700	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	915,882	1,364,200	1,408,500	1,413,500	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	119,493	135,400	132,700	132,700	0.00	0.00	0.00	0.00
01101424 ADM Greer Stadium Maintenance	250,000	250,000	250,000	250,000	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authorit	43,190,700	43,190,700	47,483,100	38,690,700	0.00	0.00	0.00	0.00
01101428 ADM Subsidy Muni Auditorium	599,000	584,600	-	-	0.00	0.00	0.00	0.00
01101430 ADM Pay Plan Study HR	-	-	-	200,000	0.00	0.00	0.00	0.00
01101481 ADM Cont'g Vacant Space Ops	1,467,800	3,222,500	3,521,500	3,577,400	0.00	0.00	0.00	0.00
01101485 ADM Cont'g ADA Operations	475,700	468,100	385,300	381,500	0.00	0.00	0.00	0.00
01101499 ADM GSD General Revenue	29,362,226	30,624,200	33,708,400	33,301,100	0.00	0.00	0.00	0.00
01101502 ADM Contr Nashville Symphony	15,000	15,000	15,000	15,000	0.00	0.00	0.00	0.00
01101503 ADM Contr Adventure Sci Ctr	200,000	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101505 ADM Contr Legal Aid Society	180,000	153,900	170,000	-	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	300,000	300,000	300,000	300,000	0.00	0.00	0.00	0.00
01101507 ADM Contr Nash Chamber	-	-	75,000	-	0.00	0.00	0.00	0.00
01101508 ADM Contr Sports Council	125,000	125,000	-	-	0.00	0.00	0.00	0.00
01101509 ADM Country Music Hall of Fam	100,000	-	-	-	0.00	0.00	0.00	0.00
01101516 ADM Contr Literacy Programs	-	-	-	350,000	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
01101521 ADM Contr Humane Assoc	12,500	12,500	12,500	12,500	0.00	0.00	0.00	0.00
01101534 ADM Contr Sister Cities	40,000	40,000	40,000	40,000	0.00	0.00	0.00	0.00
01101552 ADM Contr YWCA Domestic Viole	306,300	258,300	293,900	-	0.00	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	225,000	100,000	100,000	-	0.00	0.00	0.00	0.00
01101557 ADM Contr Hermitage	-	-	100,000	100,000	0.00	0.00	0.00	0.00
01101562 ADM Mary Parrish Center	33,400	45,400	38,300	-	0.00	0.00	0.00	0.00
01101564 ADM Renewal House	2,198	-	6,000	-	0.00	0.00	0.00	0.00
01101565 ADM Jefferson ST United Partn	-	-	-	150,000	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	-	860,300	606,400	640,400	0.00	0.00	0.00	0.00
01101576 ADM Contr Morningstar Dom Vio	125,600	108,300	114,700	-	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	100,000	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101590 ADM Contr Indepndt Med Exams	-	2,500	2,500	2,500	0.00	0.00	0.00	0.00
01101591 ADM Domestic Violence Progrms	-	-	-	675,000	0.00	0.00	0.00	0.00
01101592 ADM Educ and AfterSchool Prgs	-	-	-	675,000	0.00	0.00	0.00	0.00
01101593 ADM Misc CommAgencies/Service	-	-	-	450,000	0.00	0.00	0.00	0.00
01101594 ADM Contr FamilyChildrensSrvc	-	77,600	-	-	0.00	0.00	0.00	0.00
01101596 ADM Contr Bethlehem Center	-	-	23,100	-	0.00	0.00	0.00	0.00
01101598 ADM Contr FannieBattleDayHome	73,600	67,400	47,000	-	0.00	0.00	0.00	0.00
01101602 ADM Subsidy Community Ed	343,900	342,600	346,500	346,500	0.00	0.00	0.00	0.00
01101606 ADM Contr McNeillyCtrforChild	-	68,600	-	-	0.00	0.00	0.00	0.00
01101608 ADM Contr StLukesCommntyHouse	-	-	2,800	-	0.00	0.00	0.00	0.00
01101611 ADM Contr YouthEncouragement	22,800	-	15,100	-	0.00	0.00	0.00	0.00
01101612 ADM Contr Nashville CARES	26,400	30,000	48,000	-	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	11,144,672	11,421,100	11,798,800	12,211,700	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	4,370,634	4,528,600	4,628,600	4,573,500	0.00	0.00	0.00	0.00
01101616 ADM NashvilleAfterZonesAllian	597,828	801,400	952,100	1,159,600	0.00	0.00	0.00	0.00
01101617 ADM Office of Sustainability	1,008	150,000	155,900	155,900	0.00	0.00	0.00	0.00
01101619 ADM Contr Backfield In Motion	105,000	87,800	86,200	-	0.00	0.00	0.00	0.00
01101620 ADM Contr Boy Girls Club	66,100	49,600	35,100	-	0.00	0.00	0.00	0.00
01101621 ADM Contr League Deaf Hard He	-	26,500	-	-	0.00	0.00	0.00	0.00
01101622 ADM Contr Martha OBryan Cente	160,400	117,100	100,000	-	0.00	0.00	0.00	0.00
01101623 ADM Contr Monroe Harding Inc	-	49,200	34,200	-	0.00	0.00	0.00	0.00
01101624 ADM Contr Pencil Foundation	106,145	75,400	70,200	-	0.00	0.00	0.00	0.00
01101625 ADM Contr Rocketown of Mid TN	-	-	22,700	-	0.00	0.00	0.00	0.00
01101627 ADM Contr YMCA of Mid TN	-	-	23,300	-	0.00	0.00	0.00	0.00
01101628 ADM Contr Big Brothers Nashvi	78,900	97,000	100,000	-	0.00	0.00	0.00	0.00
01101629 ADM Contr Conexion Americas	-	-	100,000	100,000	0.00	0.00	0.00	0.00
01101630 ADM Contr NashAmericanRedCros	41,000	32,500	-	-	0.00	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	34,700	76,000	70,500	-	0.00	0.00	0.00	0.00
01101632 ADM Contr Arc of Davidson Co	34,800	63,600	53,500	-	0.00	0.00	0.00	0.00
01101633 ADM Contr Urban Housing Solut	(341)	-	-	-	0.00	0.00	0.00	0.00
01101634 ADM Contr United Way Metro Na	-	50,900	72,000	-	0.00	0.00	0.00	0.00
01101635 ADM Mid Tenn eHealth Connect	500,000	250,000	200,000	-	0.00	0.00	0.00	0.00
01101636 ADM Poverty Adult Literacy In	112,650	225,000	275,000	275,000	0.00	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	150,000	150,000	100,000	100,000	0.00	0.00	0.00	0.00
01101638 ADM TSU Foundation	50,000	50,000	100,000	50,000	0.00	0.00	0.00	0.00
01101639 ADM Contrib Oasis Center	63,600	46,100	47,100	30,000	0.00	0.00	0.00	0.00
01101640 ADM Contr YouthLifeFoundation	74,300	-	36,300	-	0.00	0.00	0.00	0.00
01101641 ADM Contr TN CoalitAgstDomVio	27,900	31,500	58,100	-	0.00	0.00	0.00	0.00
01101642 ADM VUniv Ctr for Health Srvc	-	87,300	100,000	-	0.00	0.00	0.00	0.00
01101643 ADM Contrib Scholars Academy	-	-	370,200	405,000	0.00	0.00	0.00	0.00
01101644 ADM Nashville Conflict Res Ct	-	-	137,300	-	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	-	-	200,000	200,000	0.00	0.00	0.00	0.00
01101647 ADM Ctr for Refugees of TN	-	-	18,100	-	0.00	0.00	0.00	0.00
01101648 ADM Wayne Reed Childcare	-	-	13,800	-	0.00	0.00	0.00	0.00
01101649 ADM Office of Innovation	-	-	-	250,000	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentv	-	-	-	1,000,000	0.00	0.00	0.00	0.00
01102150 ADM Schools Internal Support	522,300	404,300	380,200	290,800	0.00	0.00	0.00	0.00
002 Metropolitan Council	1,755,956	1,732,000	1,841,200	1,773,000	48.30	48.30	48.30	0.00
003 Metropolitan Clerk	999,592	929,800	948,100	965,100	6.70	6.70	6.70	0.00
004 Mayor's Office	2,918,638	2,977,500	3,069,400	3,091,200	31.00	31.00	33.00	2.00
005 Election Commission	3,330,859	3,983,400	3,560,800	2,828,200	29.43	31.75	32.45	0.70
006 Law	5,330,272	5,241,300	5,328,200	5,234,600	48.00	48.00	48.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
007 Planning Commission	3,797,755	4,030,300	4,013,000	4,069,600	37.49	37.49	38.49	1.00
008 Human Resources	3,898,709	4,256,800	4,293,200	4,182,500	52.50	52.50	52.50	0.00
009 Register of Deeds	302,061	270,900	268,900	348,700	0.00	0.00	0.00	0.00
010 General Services	1,225,403	1,300,700	1,250,700	1,190,800	10.00	10.00	10.00	0.00
011 Historical Commission	599,418	632,000	637,400	706,100	8.00	8.00	9.00	1.00
014 Information Technology Service	762,155	2,004,300	1,787,900	1,771,600	24.00	23.00	23.00	0.00
015 Finance	8,761,233	7,745,900	8,015,200	7,955,600	94.00	96.00	96.00	0.00
016 Assessor of Property	7,147,492	7,297,100	7,505,600	7,408,300	82.50	82.50	81.50	-1.00
017 Trustee	2,263,187	2,339,400	2,336,100	2,360,100	25.20	25.20	25.20	0.00
018 County Clerk	4,483,628	4,555,100	4,253,100	4,399,800	80.00	77.50	78.50	1.00
019 District Attorney	4,957,534	4,883,800	5,242,700	5,460,800	85.80	87.80	87.80	0.00
021 Public Defender	5,716,142	5,843,700	6,106,600	6,580,500	72.99	74.99	78.99	4.00
022 Juvenile Court Clerk	1,487,363	1,539,500	1,573,500	1,571,900	29.00	29.00	29.00	0.00
023 Circuit Court Clerk	3,785,559	3,670,200	3,795,300	3,814,500	48.00	48.00	47.00	-1.00
024 Criminal Court Clerk	5,383,350	5,204,200	5,464,500	5,355,700	80.60	80.60	80.60	0.00
025 Clerk and Master - Chancery	1,600,948	1,551,900	1,576,600	1,576,100	19.00	19.00	19.00	0.00
026 Juvenile Court	11,625,122	12,118,900	12,335,500	12,429,600	105.64	102.93	103.93	1.00
027 General Sessions Court	10,657,322	10,387,500	10,732,500	10,578,500	119.88	120.88	120.88	0.00
028 State Trial Courts	8,156,111	7,709,300	7,932,400	7,973,700	98.00	96.00	96.00	0.00
029 Justice Integration Services	2,098,137	2,158,300	2,153,000	2,167,400	19.00	19.00	19.00	0.00
030 Sheriff	58,502,098	59,056,800	60,355,800	61,452,300	849.50	849.50	849.50	0.00
031 Police	145,623,194	150,221,600	158,594,600	163,725,200	1,714.54	1,784.05	1,792.05	8.00
032 Fire	46,960,545	47,099,800	49,037,100	48,434,900	433.00	486.00	465.00	-21.00
033 Codes Administration	7,294,168	8,140,000	8,283,500	8,313,800	89.00	89.00	90.00	1.00
034 Beer Board	337,207	321,400	331,400	366,300	4.00	4.00	4.00	0.00
035 Agricultural Extension	260,184	295,700	309,900	300,700	8.00	7.00	7.00	0.00
036 Soil and Water Conservation	80,112	81,100	84,800	84,500	1.00	1.00	1.00	0.00
037 Social Services	6,236,578	7,746,800	7,903,600	7,825,700	82.79	81.79	80.79	-1.00
038 Health	19,542,652	18,855,600	18,895,900	18,695,300	204.91	202.91	203.91	1.00
039 Public Library	19,769,677	20,386,500	21,493,400	21,988,500	287.17	290.66	302.62	11.96
040 Parks	29,102,373	29,724,600	31,163,300	32,355,700	527.90	500.04	521.05	21.01
041 Arts Commission	2,466,311	2,467,800	2,481,200	2,601,900	5.38	5.38	5.38	0.00
042 Public Works**	31,698,266	32,642,000	32,082,800	30,651,500	252.50	256.50	263.50	7.00
044 Human Relations Commission	421,521	390,000	421,500	434,300	3.00	3.25	3.25	0.00
047 Criminal Justice Planning	402,693	405,900	414,100	418,100	3.75	3.75	3.75	0.00
048 Internal Audit	1,104,854	1,265,400	1,277,900	1,172,800	10.00	10.00	10.00	0.00
064 Sports Authority	495,000	556,100	613,200	674,100	2.00	2.00	2.00	0.00
091 ECC Emergency Comm Center	11,995,676	12,275,700	12,719,400	13,055,800	171.75	176.25	181.25	5.00
10101 GSD General	691,494,181	722,963,600	757,611,000	767,481,200	5,905.22	6,009.22	6,050.89	41.67
20115 GSD Debt Service	257,327,943	95,612,400	92,888,200	108,633,000	0.00	0.00	0.00	0.00
25104 MNPS Debt Service	167,608,664	42,632,600	50,073,400	69,624,400	0.00	0.00	0.00	0.00
35131 MNPS General Purpose***	640,391,112	674,034,800	723,236,000	746,420,300	9,154.20	9,290.70	9,303.50	12.80
<b>TOTAL GSD BUDGETARY:</b>	<b>1,756,821,900</b>	<b>1,535,243,400</b>	<b>1,623,808,600</b>	<b>1,692,158,900</b>	<b>15,059.42</b>	<b>15,299.92</b>	<b>15,354.39</b>	<b>54.47</b>
<b>URBAN SERVICES DISTRICT:</b>								
<b>001 Administrative</b>								
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	8,873,000	0.00	0.00	0.00	0.00
01191103 ADM Civil Service Retire Matc	5,424,700	5,424,700	5,424,700	5,424,700	0.00	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400	0.00	0.00	0.00	0.00
01191109 ADM Health Ins Match	1,833,231	2,021,100	2,021,100	2,021,100	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	312,500	457,100	554,200	571,000	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	1,076,900	1,142,300	1,626,000	1,738,000	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	76,140	78,500	78,500	78,500	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	-	334,200	360,800	360,800	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	-	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01191301 ADM Insurance and Reserve	64,300	69,900	77,900	77,900	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	4,800	5,700	5,700	5,700	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
01191309 ADM Contingency Account	-	50,000	-	-	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	-	211,300	987,800	376,100	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	191,128	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01191499 ADM USD General Revenue	1,985,030	5,511,900	1,476,800	2,111,300	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	-	432,900	932,900	932,900	0.00	0.00	0.00	0.00
031 Police	481,000	481,000	481,000	481,000	0.00	0.00	0.00	0.00
032 Fire	62,147,722	61,741,500	62,843,400	63,333,700	705.00	684.00	705.00	21.00
042 Public Works	17,150,441	16,833,900	15,564,200	16,443,600	27.00	27.00	27.00	0.00
18301 Total USD General Fund	104,213,292	108,561,400	106,200,400	107,721,700	732.00	711.00	732.00	21.00
28315 USD Debt Service	42,802,548	14,879,000	14,857,400	24,696,300	0.00	0.00	0.00	0.00
<b>TOTAL USD BUDGETARY:</b>	<b>147,015,840</b>	<b>123,440,400</b>	<b>121,057,800</b>	<b>132,418,000</b>	<b>732.00</b>	<b>711.00</b>	<b>732.00</b>	<b>21.00</b>
<b>GROSS BUDGETARY FUNDS</b>	<b>1,903,837,740</b>	<b>1,658,683,800</b>	<b>1,744,866,400</b>	<b>1,824,576,900</b>	<b>15,791.42</b>	<b>16,010.92</b>	<b>16,086.39</b>	<b>75.47</b>
Less Intradistrict Transfers	(46,392,400)	(58,736,600)	(35,852,800)	(8,819,900)				
Less Interdistrict Transfers	(7,162,900)	(10,308,200)	(481,000)	(3,325,500)				
<b>NET BUDGETARY FUNDS</b>	<b>1,850,282,440</b>	<b>1,589,639,000</b>	<b>1,708,532,600</b>	<b>1,812,431,500</b>	<b>15,791.42</b>	<b>16,010.92</b>	<b>16,086.39</b>	<b>75.47</b>
<b>SPECIAL REVENUE, WORKING CAPITAL, &amp; OTHER FUNDS</b>								
27312 W&S Debt Service	243,990,353	64,828,200	71,795,700	64,954,200	0.00	0.00	0.00	0.00
30004 Register's Computer	78,531	175,000	175,000	170,000	0.00	0.00	0.00	0.00
30005 Central Business Imp District	1,555,655	1,483,800	1,473,200	1,494,700	0.00	0.00	0.00	0.00
30006 Animal Control Donations	28,573	30,000	30,000	30,000	0.00	0.00	0.00	0.00
30007 Social Services Donations	357	800	800	800	0.00	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	359,228	412,500	668,600	635,700	3.50	7.50	7.50	0.00
30027 General Sessions Drug Court Tr	81,949	31,700	38,000	40,000	0.00	0.00	0.00	0.00
30030 Juvenile Court Accountability	135,135	178,400	40,100	-	2.65	2.65	2.65	0.00
30031 Hotel Occ Convention Ctr 2007	10,668,435	10,500,000	12,180,000	12,653,600	0.00	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	(38,023)	35,000	42,200	55,000	0.00	0.00	0.00	0.00
30041 Event and Marketing	2,138,350	2,300,000	2,580,000	2,698,800	0.00	0.00	0.00	0.00
30042 Hotel Occ Conv Ctr 1% Tax	4,552,387	4,600,000	5,800,000	6,160,100	0.00	0.00	0.00	0.00
30043 Hotel Occ Conv Ctr 2007 1% Tax	3,864,477	3,542,000	4,524,000	4,872,500	0.00	0.00	0.00	0.00
30044 Hotel Tourist Promotion	8,872,864	9,200,000	11,600,000	12,320,200	0.00	0.00	0.00	0.00
30045 Hotel Occupancy Tourist Relate	4,552,227	4,600,000	5,800,000	6,160,100	0.00	0.00	0.00	0.00
30046 Hotel Occupancy General Fnd 1%	4,552,045	4,600,000	5,800,000	6,160,100	0.00	0.00	0.00	0.00
30047 Hotel Occ 2007 1% SecondaryTDZ	1,788,954	1,558,000	1,276,000	1,287,700	0.00	0.00	0.00	0.00
30060 POL JAG 2010 Grant	255,841	632,300	360,200	141,000	1.00	1.00	1.00	0.00
30062 POL 2011 JAG Grant	-	250,700	568,700	253,600	0.00	1.00	1.00	0.00
30072 Animal Education and Welfare	-	19,800	6,200	6,200	0.00	0.00	0.00	0.00
30101 Metro Major Drug Program	1,521,784	1,900,000	1,900,000	1,900,000	0.00	0.00	0.00	0.00
30102 DUI Offender	175,971	343,000	97,000	116,500	0.00	0.00	0.00	0.00
30103 DA Fraud & Economic Crime	33,032	80,000	65,000	65,000	0.00	0.00	0.00	0.00
30118 County Clerk Computer	-	-	-	50,000	0.00	0.00	0.00	0.00
30122 Juvenile Court Clerk Computer	7,420	10,000	10,000	16,000	0.00	0.00	0.00	0.00
30130 DA Mediation Services Fund	163,000	137,300	63,200	140,000	0.00	0.00	0.00	0.00
30145 Sheriff CCA Contract	17,579,719	16,015,700	16,146,500	17,346,500	0.00	0.00	0.00	0.00
30146 Police Unauth Substance Abuse	-	4,700	4,700	100,000	0.00	0.00	0.00	0.00
30147 Police Drug Enforcement	2,271,682	2,987,600	2,875,600	2,875,600	0.00	0.00	0.00	0.00
30148 Police Secondary Employment	1,195,761	2,018,300	1,625,200	225,700	5.00	5.00	5.00	0.00
30149 Police Federal Drug Enforcemen	236,103	950,000	950,000	950,000	0.00	0.00	0.00	0.00
30150 Police Education Foundation	-	10,000	8,200	7,100	0.00	0.00	0.00	0.00
30151 Victim Witness Protection	-	5,800	5,800	5,800	0.00	0.00	0.00	0.00
30154 POL State Felony Forfeiture	63,377	82,000	82,000	87,000	0.00	0.00	0.00	0.00
30155 POL State Gambling Forfeiture	410,268	1,212,300	1,212,300	1,212,300	1.00	1.00	1.00	0.00
30156 Police Federal Forfeitures	186,720	450,000	450,000	491,000	0.00	0.00	0.00	0.00
30157 Police Sex Offender Registrati	40,085	46,800	120,500	120,500	0.00	0.00	0.00	0.00
30200 Police Task Force Fund	807,872	978,500	934,000	971,000	6.00	6.00	6.00	0.00
30204 Health Title V Clean Air Act	-	120,000	175,000	125,000	0.00	0.00	0.00	0.00
30401 Library Services	547,709	514,600	415,300	381,700	8.39	6.39	6.39	0.00
30404 Library Special Projects	224,958	909,000	1,028,800	1,019,100	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
30501 Solid Waste Operations	21,257,312	22,703,500	22,516,200	22,150,100	88.50	97.50	97.50	0.00
30502 Solid Waste Grant	501,963	680,000	685,000	680,000	0.00	0.00	0.00	0.00
30509 PW Surplus Parking Fund	-	-	-	4,617,000	0.00	0.00	0.00	0.00
30511 Public Works Paving	-	-	4,000,000	4,000,000	0.00	0.00	0.00	0.00
30600 Demolition Fund	244,907	455,000	455,000	275,000	0.00	0.00	0.00	0.00
30702 Advance Planning & Research	46,115	50,000	50,000	50,000	0.00	0.00	0.00	0.00
30706 Regional Transportation Plan'g	1,624,896	4,273,500	4,230,700	4,176,600	9.98	10.48	10.48	0.00
30764 Metro Area Computer Mapping	39,100	170,000	46,000	130,600	0.00	0.00	0.00	0.00
30801 Parks Special Projects	714,205	1,917,900	2,394,941	1,436,000	2.80	2.80	0.80	-2.00
30802 Parks Resale Inventory	974,300	998,200	973,000	1,141,200	0.00	0.00	0.00	0.00
<b>Total NCAC Funds</b>	<b>10,237,367</b>	<b>8,381,300</b>	<b>8,381,300</b>	<b>6,920,000</b>	<b>45.10</b>	<b>45.50</b>	<b>42.48</b>	<b>-3.02</b>
31500 MAC Admin & Leasehold	(356,398)	2,864,500	3,352,900	3,352,900	12.00	14.00	14.00	0.00
31501 MAC Local Programs	28,070	30,000	30,000	30,000	0.00	0.00	0.00	0.00
31502 MAC Headstart Grant	13,708,154	14,036,000	14,578,500	14,578,500	262.00	265.00	270.00	5.00
31503 MAC LIHEAP Grant	7,143,322	6,052,400	6,056,400	6,056,400	1.00	1.00	1.00	0.00
31504 MAC CSBG Grant	1,160,062	1,260,900	1,318,100	1,318,100	15.00	16.00	16.00	0.00
31505 MAC Summer Food Program	713,001	716,500	733,500	733,500	34.96	34.96	34.96	0.00
31506 MAC CACFP	1,454,822	1,187,400	1,282,900	1,293,900	15.00	14.00	14.00	0.00
31508 MAC BF/AF Care Program	419,194	394,400	431,300	431,300	14.88	14.88	14.88	0.00
31511 MAC Parent Club Federal Funds	4,503	4,500	4,500	4,500	0.00	0.00	0.00	0.00
31512 MAC Community Srvc Assistance	372,267	364,800	364,800	364,800	0.00	0.00	0.00	0.00
31514 MAC ComSrv Poverty Summit	25,004	25,000	22,200	22,200	0.00	0.00	0.00	0.00
31519 MAC Share the Warmth	12,696	200,000	70,000	70,000	0.00	0.00	0.00	0.00
32131 POL JAG 2012 Grant	-	-	522,000	522,000	0.00	0.00	0.00	0.00
32200 HEA Health Dept Grant Fund	24,857,644	28,860,800	26,057,900	25,384,800	245.57	234.41	260.44	26.03
32201 HEA Donations Fund	-	29,100	29,100	29,100	0.00	0.00	0.00	0.00
32211 HIS Historical Comm Grant Fund	5,948	20,000	43,000	20,000	0.00	0.00	0.00	0.00
32219 DA District Atty Grant Fund	318,184	311,600	223,300	198,000	4.00	4.00	4.00	0.00
32226 JUV Juv Court Grant Fund	1,206,048	1,196,500	1,196,500	-	22.00	22.00	22.00	0.00
32228 STC St Trial Ct Grant Fund	2,931,443	3,174,000	2,977,300	3,009,100	52.00	52.50	51.50	-1.00
32230 SHE Sheriff Grant Fund	432,937	115,000	358,000	115,000	3.00	3.00	3.00	0.00
32231 Police Grant Fund	4,106,294	4,730,800	2,832,100	1,456,200	52.00	2.00	2.00	0.00
32232 FIR Fire Grant Fund	632,718	2,485,700	3,333,500	2,213,200	32.00	0.00	35.00	35.00
32250 OEM Grant Fund	1,860,527	7,935,800	5,589,100	1,500,200	3.00	3.00	3.00	0.00
32300 PAR Parks Dept Grant Fund	1,082,943	1,690,800	632,700	690,000	5.70	6.51	6.51	0.00
32305 MAY ECD Financial Empowerment	-	-	145,000	85,400	0.00	1.00	1.00	0.00
32400 Mayor's Ofc Cities of Srvc Gr	106,064	79,700	25,000	15,000	1.00	1.00	1.00	0.00
33000 PAR Parks Master Plan	179,001	312,200	404,800	627,600	11.00	9.00	9.00	0.00
33024 Criminal Crt Clk Victims Asst	97,910	85,000	95,000	120,000	0.00	0.00	0.00	0.00
35132 * MNPS Federal/State Grants	-	93,356,200	96,272,000	84,598,000	na	na	na	na
35135 MNPS Charter School	5,922,461	15,973,200	25,191,600	40,040,000	na	na	na	na
35158 MNPS School Lunchroom	33,837,407	36,880,663	38,748,800	42,058,900	na	na	na	na
38005 Gulch Central Business Imp Dst	-	-	-	261,000	0.00	0.00	0.00	0.00
47335 W&S Extension & Replacement	66,417,179	53,902,000	30,338,000	35,588,100	0.00	0.00	0.00	0.00
51113 Facilities Maint & Security	17,980,391	19,388,000	19,598,100	20,465,400	33.00	33.00	33.00	0.00
51114 BOSS Construction Services	394,493	338,500	380,700	386,000	4.00	4.00	4.00	0.00
51137 Information Technology Service	14,868,515	14,689,800	15,251,600	15,927,200	110.00	111.00	111.50	0.50
51151 Postal Service	782,764	1,020,100	1,002,400	986,100	4.00	4.00	4.00	0.00
51153 Radio Shop	3,044,145	2,658,500	2,656,500	2,937,300	15.00	15.00	15.00	0.00
51154 Office of Fleet Management	29,029,516	17,902,400	19,474,000	20,271,900	89.00	88.00	92.00	4.00
51180 Treasury Management	729,762	749,900	758,600	770,000	7.00	7.00	7.00	0.00
55146 MNPS Print Shop	567,479	612,500	612,500	650,000	na	na	na	na
60008 SPA Sports Authority - CU	876,091	556,100	613,200	674,100	2.00	2.00	2.00	0.00
60152 Farmers Market	1,244,338	1,448,400	1,840,100	1,301,600	7.00	7.00	7.00	0.00
60156 State Fair	2,884,044	3,117,300	3,256,100	2,493,100	22.18	24.11	24.11	0.00
60161 Municipal Auditorium	1,851,523	1,746,100	1,832,200	1,352,200	8.00	9.00	9.00	0.00
60162 Nashville Convention Center	7,471,160	6,272,600	6,241,500	2,029,400	na	na	na	na
60170 Community Education Commission	315,341	389,900	428,500	411,500	2.50	3.00	3.49	0.49
60271 Music City Center	-	-	-	25,083,000	na	na	na	na
61190 Surplus Property Auction	810,182	834,100	876,500	915,400	7.00	7.00	7.00	0.00
61200 Police Impound	1,713,431	2,302,900	375,000	375,000	29.00	0.00	0.00	0.00
67311 W&S Revenue	(296,635,320)	194,646,400	209,059,700	207,381,000	0.00	0.00	0.00	0.00
67331 W&S Operating	99,592,333	104,600,500	115,668,500	116,169,500	700.00	707.00	715.00	8.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2011 Actuals	FY2012 Budget	FY2013 Budget	FY2014 Final Budget	FTE FY12	FTE FY13	FTE FY14	FTE FY14-FY13
67332 W&S Operating Reserve	-	273,700	618,500	20,300	0.00	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	11,697,249	13,285,500	13,636,400	14,630,400	93.00	93.00	93.00	0.00
68201 DES Oper General Acct	20,096,223	20,086,000	20,182,900	21,648,600	0.00	0.00	0.00	0.00

\*\* For comparison purposes Transportation Licensing has been combined with Public Works for all years presented. Transportation Licensing became part of Public Works in FY2013.  
na - information not available at time of printing

\*\*\* MNPS position counts presented here reflect amounts for all MNPS funds and are pending Board of Education approval

(See explanations of all footnotes on the first page of this appendix.)

## Appendix 2: Glossary

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The annual operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

**Account Code** - The combination of a business unit and object account that classifies all revenues and expenditures within a fund.

**Accrual Accounting** - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received on July 10 is recorded as being received June 30.

**Active Position** - A position that is budgeted and funded, whether filled or not.

**Actual** - Actual (as opposed to budgeted) revenues and expenditures for the fiscal year indicated.

**Accountability** - The state of being answerable; it is demonstrated by being willing and able to tell taxpayers what they are getting for their money in terms of results.

**Accounting System** - The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

**Activity** - An organizational process or system that converts inputs (money, staffing, technology, and other resources) into outputs (services and other things of value to customers, stakeholders, and citizens); the work performed by an organization to carry out a program for which it is responsible.

**Adjusted Budget or Adjusted Final Budget** - The final budget passed by the Council with detail adjusted by departments to show how they will operate within the fund-wide and department-wide numbers approved in that budget.

**Agency** - See **Department**.

**Allot** - To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**Allotment** - A part of an appropriation that may be encumbered or expended during an allotment period.

**Allotment Period** - A period of time less than one fiscal year in length during which an allotment is effective. Metro generally uses quarterly allotment periods, although some departments use monthly allotments as a management tool.

**Annual Budget** - A budget for a fiscal year.

**Appraise** - To estimate value, particularly of property. If the property is valued for purposes of taxation, the term "assess" means the same thing.

**Appraisal** - A valuation of property based on current market values.

**Appraisal Ratio** - The ratio between the appraised value of property and its market value, or the appraised value as a percentage of the market value. A house appraised at \$80,000 with a current market value of \$100,000 has an appraisal ratio of 80% (80,000/100,000). Using statistical techniques, the state recalculates appraisal ratios for the entire county every two years.

**Appropriation** - A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended. Metro general fund appropriations lapse (expire) at the end of each fiscal year.

**Appropriation Ordinance** - An ordinance by which the budget appropriations are given legal effect, usually the budget ordinance.

**Assess** - To value property officially for the purpose of taxation.

**Assessment** - The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at \$100,000 has an assessment of \$25,000 (25% x \$100,000).

**Assessment rate** - The constitutional percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property, 40% for commercial).

**Available (Undesignated) Fund Balance** - The funds remaining from the prior fiscal year that are available for appropriation and expenditure in the current year.

**Authorized Positions** - Number of positions authorized in the final budget. This is not a formal part of the budget ordinance, but an implicit management tool to control salary expenditures. Some agencies and elected offices are subject to legal constraints on the numbers of authorized and filled positions.

**Balanced Budget** - All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

**Baseline Budget** - An estimate of the funding required to continue existing programs at the currently-budgeted levels of service from one fiscal year to the next. It includes various adjustments made to the prior year's budget as appropriate for salary increments, pay plan, longevity, inflation, etc.

**Bond** - A written promise to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

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**Bond, General Obligation** - A bond that is secured by the full faith, credit, and taxing power of the city.

**Bond, Revenue** - A bond that is paid from the earnings of an enterprise fund.

**Bonded Debt** - That portion of indebtedness represented by outstanding bonds.

**Budget** - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing them. Since the budget process includes many "budgets," it is necessary to specify whether the budget being discussed is projected, recommended, final (approved by the Council), or current.

**Budgetary Basis** - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**Budget Calendar** - The schedule that is followed in preparing, adopting, and administering a budget.

**Budgetary Control** - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

**Budgetary Fund** - Any of the primary tax-supported funds:

- GSD General Fund (10101),
- USD General Fund (18301),
- GSD Debt Service Fund (20115),
- USD Debt Service Fund (28315),
- GSD Schools Operating Fund (35131), and
- Schools Debt Service Fund (25104).

The sum of the funds' expenditures, less transfers between them, is usually cited as the total size of the budget.

**Budget Message** - The Mayor's message generally explaining the budget, describing its important features, outlining proposed financial policies, and explaining the reason for significant budgetary changes. This may take the form of a letter, speech, or presentation.

**Budget Method** - A code that presents whether and how Metro budgets each fund. Common codes are:

- ANN - Annually budgeted governmental (except capital projects), enterprise, and internal service funds with a fiscal year that is the same as Metro's July 1 - June 30 standard.
- MYB - Multi-year budgeted funds, often grants, whose fiscal year crosses Metro's July 1 - June 30 standard fiscal year and which typically are not included in this document.
- NOB - Other funds whose spending is authorized by something other than the operating budget.

**Budget Ordinance** - The legal document that sets the annual operating budget for a fiscal year.

**Budgeted Positions** - The number of full- and part-time positions funded in June, plus the number of seasonal positions funded at any time in the fiscal year.

**Budget Projection** - A projection of revenues and/or expenditures for the coming fiscal year(s).

**Business Unit** - Generally, an eight-digit code that describes an organizational, programmatic, or service unit within a department and fund.

**CAFR (Comprehensive Annual Financial Report)** - The audited annual financial report of the government, showing financial position and results of operations for the fiscal year, along with schedules detailing other financial matters. The CAFR is prepared in accordance with governmental GAAP, so it is not strictly comparable to the budget ordinance.

**Capital Budget** - A plan of proposed capital outlays and the means of financing them. Metro's Capital Improvements Budget (CIB) is compiled by the Finance Department and Planning Commission, and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

**Capital Improvements** - Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

**Capital Outlays** - Expenditures for the acquisition of capital assets such as heavy equipment, machinery, buildings, etc.

**Capital Spending Plan** - The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

**Capital Program** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**Certified Tax Rate** - After reappraisal, the property tax rate that equates total current property tax revenues to those of the previous year's receipts plus normal growth. TCA 67-5-1701 provides that reappraisals cannot by themselves increase Metro's revenues. So, for years in which a reappraisal is implemented, the certified rate forms a basis for gauging the amount of any tax increases. This assures that tax increases are not hidden within post-reappraisal tax rates, but will be known to the public. The certified rate is calculated using state forms and guidelines and is approved by the state Board of Equalization and the Council.



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**CBER** - The University of Tennessee's Center for Business and Economic Research, which has assisted the Department of Finance in forecasting certain revenues for the budget.

**CBO** - The federal Congressional Budget Office.

**Class Code** - A code number assigned to positions within the city's classification and compensation plan.

**Commercial Paper** - a form of **note** (q.v.) with generally a shorter term and more flexible terms of issuance and payment.

**Component Unit** - An organization that is legally separate from Metro, but Metro has the ultimate financial responsibility for the organization (i.e. if there was financial trouble, Metro would have to step in). They are not generally presented as part of the overall Metro budget, either in the budget ordinance or in this book. Component units include:

- Nashville District Management Corporation
- Sports Authority
- Metropolitan Development and Housing Agency (MDHA)
- Electric Power Board (Nashville Electric Service, NES)
- Metropolitan Transit Agency (MTA)
- Nashville Thermal Transfer Corporation
- Metropolitan Nashville Airport Authority
- Metropolitan Nashville Hospital Authority (General and Bordeaux Hospitals)
- Emergency Communications District
- Industrial Development Board

More information on these component units is available in Note 1 of the CAFR.

**Constant or Real Dollars** - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain past point in time.

**Contingency Account** - Funds set apart to provide for unforeseen expenditures or for anticipated purposes of uncertain amounts.

**Contingency for State, Federal, or Other Reimbursable Program Funds** - An account in the budget ordinance that allows transfer of new, unbudgeted grants and other reimbursable funds into the general funds of departments' budgets without separate Council appropriation. It is budgeted in expenditure account 01101299.590000 and offset by estimated revenue in revenue object account 406100.

**Continuation Budget** - A budget at a level of funding required to maintain current service levels during the coming year.

**Cost** - The amount of resources required for a business program, product, activity or service to produce an output, regardless of where the resources are accounted for:

- **Direct costs** can be identified specifically with a particular final cost objective (e.g. direct service, program, or product) and usually appear in the budget of the program that provides the product or service.
- **Indirect costs** are incurred for a common or joint purpose benefiting more than one cost objective (e.g. direct service, program, or product) but are not readily assignable to the cost objectives specifically benefited; they may be found elsewhere in the budget of the department that provides the product or service, or in the budgets of other departments that support that department.
- **Full cost or total cost** is comprised of the allowable direct cost of the program, plus its allocable portion of allowable indirect costs, less applicable credits.

**Cost Allocation Plan** - The documentation that identifies, accumulates, and allocates or develops billing rates based on the allowable costs of centralized services. The costs of these services may be allocated or billed to users or funding sources (such as grantors). A departmental cost allocation plan allocates a department's central costs to its programs. A local government cost allocation plan, or **LOCAP**, allocates the costs of central governmental units to other departments and agencies within the government that the central units serve.

**Current Year** - The fiscal year in progress.

**Debt Service** - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, debt service.

**Deficit** - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues (or, in proprietary funds, the excess of expense over income) during a fiscal period.

**Department** - The highest organizational and administrative unit with overall management responsibility for goals, objectives, divisions, operations, programs, and activities within a functional area. The word generally includes boards, commissions, agencies, and elected offices.

**Direct Cost** - See **Cost**.

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**EBS** - The government's integrated financial and administrative computer system. EBS encompasses most budgeting, accounting, purchasing, payroll, human resources, and benefit activities for Metro.

**Encumbrances** - The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contracts are completed.

**Enterprise Fund** - A fund established to account for a business-like operation in which services are provided to non-Metro customers for a fee. Such fees or user charges cover most or all costs of the fund. Examples include the Convention Center Fund and the Farmers' Market Fund. See also **internal service fund**.

**Estimated Revenue** - The amount of revenue that is projected for collection during the fiscal year.

**Expenditures** - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provisions for debt retirement that is not reported as a liability of the fund from which it was retired, and capital outlays.

**Final Budget** - The budget appropriations approved by the Council, usually based on:

- the Mayor's recommended budget,
- a substitute budget containing changes to the Mayor's budget and replacing that budget, and/or
- amendments to one of the above.

Accounting statements in the CAFR prepared pursuant to GASB Statement 34 call this the "original budget."

**Fiscal Year** - A twelve-month period of time to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The Metro and state fiscal years begin July 1 and end June 30; the federal fiscal year runs October 1 to September 30.

**Four Percent Reserve Fund** - See **General Fund Reserve Fund**.

**Fringe Benefits** - Benefits to employees paid by Metro in addition to salaries, including Social Security (FICA), pension, life insurance, health insurance, workers' compensation, and unemployment compensation. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

**Full-Time Equivalent (FTE)** - A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. For an individual position, 1.00 FTE is usually equal to 2,080 hours of work per year. FTE takes into account the number of hours per week and portion of the year the position is funded.  
$$\text{FTE} = (\text{hours worked per week}/40) \times (\text{months funded}/12).$$

A year-round full-time position has an FTE of 1.00. A full-time position funded for 6 months (1/2 year) has an FTE of 0.5, as does a 20 hours-per-week, 12 month position.

**Function** - A group of Metro departments that performs similar activities or delivers like services (e.g., the Law Enforcement function includes the Sheriff and Police Departments).

**Fund** - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance). In Metro, revenues and appropriations cannot be transferred between funds during the fiscal year.

**Fund Balance** - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

**GAAP (Generally Accepted Accounting Principles)** - Nationally-recognized uniform principles, standards, and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures. Governmental GAAP is determined by the Governmental Accounting Standards Board (GASB) and, to a lesser extent, by the Financial Accounting Standards Board (FASB), the American Institute of Certified Public Accountants, and other professional organizations.

**GAGAS (Generally Accepted Governmental Auditing Standards)** - Standards for conducting governmental audits as determined by the latest revision of the booklet *Government Auditing Standards* (the "yellow book") published by the Comptroller General of the United States through the GAO.

**GAO** - The Federal General Accounting Office.

**GASB (Governmental Accounting Standards Board)** - The oversight body that establishes governmental GAAP, equivalent to the private-sector FASB.

**General Fund** - The general operating funds are used to account for all resources except those required to be accounted for in another fund. Metro has separate general funds for the General Services District and the Urban Services District.

**General Fund Reserve Fund (Four Percent Reserve Fund)** - A capital projects fund for relatively small or short-lived capital expenditures. Four percent of the gross original GSD general fund revenue is deposited into this fund. These funds are appropriated by resolution in the capital spending plan for the purchase of equipment or repairs for any department funded by the GSD General Fund.

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**General Obligation (GO) Debt** - Bonds and notes used to borrow money, backed by the full faith, credit, and taxing power of the Metropolitan Government. Compare to **Revenue Debt**.

**Governmental Fund** - A fund used to account for the acquisition, use, and balance of expendable financial resources and the related current liabilities--except those accounted for in proprietary funds and fiduciary funds. Governmental funds include general, special revenue, debt service, and capital projects funds.

**Grant** - A contribution by a government or other organization, generally to support a particular program or activity. Any receipts from any state or federal agency and certain non-profit organizations are considered grants unless specifically excluded by the Division of Accounts.

**Grant Match** - Costs or in-kind services required to match grantors' shares of grant program costs.

**GSD (General Services District)** - All of Davidson County. See also **Services Districts**.

**Impoundments** - Executive decisions not to spend (obligate or expend) monies budgeted and appropriated by the Council. There are two types of impoundments.

- **Administrative impoundments** are simple allotments of funds; the funds remain in the department's appropriation but are not available for expenditure.
- **Charter impoundments** are actual reductions of budget appropriations in accordance with §6.09 of the Charter.

**Independent Audit** - An audit conducted by auditors who are independent of the government. The annual audit is conducted by one or more public accounting (CPA) firms.

**Indirect Costs** - See **Cost**.

**Infrastructure** - The basic installations and facilities necessary for the continuance and growth of the city, such as roads, schools, transportation, utilities, and similar systems.

**Internal Service Fund** - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact. Examples include the Fleet Management and the Information Technology Services funds.

**Lapse** - The automatic termination of an appropriation, except for indeterminate or continuing appropriations, or as otherwise provided by law. Any unexpended balance of an appropriation and the authority to spend it lapses at the end of the fiscal year.

**Levy** - In reference to the budget as a whole, either the total amount of taxes due or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

**Liability** - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

**Line-Item Budget** - A budget that is presented entirely or primarily based on objects of expenditure. The Metro budget ordinance and supporting detail are prepared on a line-item basis.

**Line of Business** - a group of programs with a common purpose that produce key results for citizens.

**LOCAP** - See **Cost Allocation Plan**.

**Longevity** - Monetary payments to Metro employees who have been in the employment of Metro for a minimum of five years. Per resolution RS2001-642, these payments range from a minimum of \$110 after five years of service to a maximum of \$935 for twenty or more years.

**Long-Term Debt** - Debt that matures more than one year after it is issued.

**Mayor's Recommended Budget** - The budget proposed to the Council by the Mayor.

**Measures** - Statistical or workload data that quantifies the activities, outputs, or outcomes of program activities and expenditures.

**Mission** - A clear, concise purpose for an entire agency, focusing on the broad, yet distinct, results that it will achieve for its customers.

**Modified Accrual Basis** - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when incurred, i.e., when the related fund liability is incurred, except for:

- inventories of materials and supplies, which may be considered expenditures either when purchased or used;
- prepaid insurance and similar items, which need not be reported;
- accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but larger-than-normal accumulations must be disclosed in the notes to the financial statements;
- interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and
- principal and interest on long-term debt are generally recognized when due.

All governmental funds and expendable trust funds are accounted for using modified accrual accounting; internal service and enterprise funds utilize full accrual accounting similar to that found in private sector businesses. The CAFR has more information on this subject and its use in Metro.

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**MSA (Metropolitan Statistical Area)** - A group of relatively freestanding but socially and economically linked metropolitan area counties, usually as a central city surrounded by non-metropolitan counties. The Nashville MSA included Davidson, Cheatham, Dickson, Robertson, Rutherford, Sumner, Williamson, and Wilson Counties. The new Nashville-Davidson-Murfreesboro MSA, designated by the Federal Office of Management and Budget, adds Macon, Trousdale, Smith, Cannon, and Hickman Counties.

**Note** - A form of debt that is shorter in term than bonds and often used for short-term capital project financing in anticipation of a future bond package with terms more advantageous for the government. TCA 9-21-505 provides that, "notes shall be issued for a period not to exceed two (2) years from the date of issue; provided, that with the approval of the state director [of local finance] the notes may be extended or renewed for not more than two (2) additional periods not exceeding two (2) years each."

**Object Account** - A code that describes a specific expenditure or revenue item.

**Objective** - A desired, specific, output-oriented accomplishment that can be achieved within a given time frame. Its achievement advances both the activity and organization toward a corresponding goal.

**OMB** - Office of Management and Budget; a unit of the Metro Department of Finance. When modified by the word "federal," a unit of the executive branch of the United States government.

**OMB Circular A-87** - The Federal OMB circular that describes allowable and unallowable costs for calculation of federal grant costs.

**OMB Circular A-128** - The Federal OMB circular that describes the procedures for audits of grants under the Single Audit Act.

**Open Position** - See **Vacant Position**.

**Operating Budget** - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by Section 6.01 of the Charter.

**Ordinance** - Legislation that is approved on three readings by the Council and signed by the Mayor.

**Original Revenues** - The revenues from which 4% is transferred to the **General Fund Reserve Fund (Four Percent Reserve Fund)**. This includes all revenues to the GSD General Fund except transfers; interdepartmental payments and receipts; federal and state financial assistance (except Medicaid and Medicare payments); and compensation for loss, sale, or damage to property.

**Overdraft** - The amount by which requisitions, purchase orders, or audited vouchers (i.e., expenditures and encumbrances) exceed the current allotment to which they are chargeable. This creates a negative balance in the unencumbered allotments.

**Part-Time Employee** - For the purpose of budgeting, a part-time employee is any employee who regularly works less than 40 hours per week. This interpretation differs from that used by the Employee Benefit Board (less than 20 hours per week) or the Personnel Department (less than 32 hours).

**Pay Plan** - A schedule of each classification used by the Civil Service Commission, along with the pay grades, rates, ranges, and longevity-based steps for each class.

**Performance Budget** - A budget that focuses on activities rather than line items. Expenditures are related to workload and performance measures to assess the efficiency of services, and budget decisions incorporate measurable performance of activities and work programs. A performance budget may also incorporate other bases of expenditure classifications, such as character and object class, but these are given a subordinate status to activity performance.

**Performance Indicators** - Specific quantitative measures of a division's, program's, or activity's work performed or results obtained toward meeting an objective. They measure demand, workload, efficiency, effectiveness, quality, achievement, or outcomes.

**Performance Measure Review** - In order to ensure that the reported performance data is accurate, the Department of Finance's Office of Financial Accountability (OFA) conducts an annual performance measure review of a selected sample of each department's performance measures. The OFA randomly samples and tests a minimum of the program measures associated with at least ten percent of each department's budget excluding the Hospital Authority and Metropolitan Nashville Public Schools.

**Position** - A tracking unit representing the authority to hire an employee; may be full-time (funded all day every workday), part-time (funded less than all day every workday), or seasonal (full- or part-time for only a portion of the year, with that portion recurring annually).

**Position Headcount** - The number of authorized positions funded by a budget. As used in Metro budgeting, this is the sum of positions that are:

- Full-time and funded in June, plus
- Part-time and funded in June, plus
- Seasonal, regardless of months funded.

**Prior Year** - The fiscal year immediately preceding the current year.

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**Prior-Year Encumbrances** - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments.

**Product** - A countable deliverable that a customer receives from the agency. It is something that one or more customers receive, not processes the agency performs. "Circulating library books" is a process, a library book checked out is a product, and "library book check-outs" is an output or demand measure of what is delivered to customers.

**Program** - A group of products with a common purpose or result.

**Program Budget** - A budget where expenditures are based primarily on programs of work related to the goals and objectives of an organization and secondarily on character and object.

**Property Tax** - An *ad valorem* (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

**Reappraisal** - A county-wide revaluation of real property based on current market values. See **Certified Tax Rate**

**Reserve** - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

**Revenue** - Funds that the government receives as income to support expenditures.

**Revenue Code** - A numerical code used to break down revenues into definable areas such as taxes, licenses, user fees, etc.

**Revenue Debt** - Bonds and notes used to borrow money, backed only by certain revenues (usually from the project built with proceeds from the debt) and not the full faith and credit of the government.

**Revenue, Nonrecurring** - Revenues that are not expected to repeat over time and generally should not be used to support ongoing expenditures.

**Satellite Cities** - The seven smaller cities and towns totally or partially in Davidson County that were incorporated prior to Metro being formed in 1963. These smaller cities receive some Metro county-wide GSD services but also provide their own city services instead of or in addition to GSD services. Their citizens pay the GSD property tax rate plus any rate set by the satellite city. The information presented in this book does not include any revenues, expenditures, or services of the satellite cities themselves.

**Services Districts** - The two districts established by state law and the Charter for budgeting and administering services within the Metro Government. The General Services District (GSD) is all of Davidson County. The Urban Services District (USD) is the former City of Nashville plus annexed areas within the GSD; it receives more services in return for paying a higher property tax

rate. In the map below, the USD is the large darker-shaded area within the GSD.



**Single Audit Act** - The federal law requiring a comprehensive government-wide audit of all federal financial assistance. In Metro, this is performed as an integral part of the annual independent audit.

**Special Revenue Fund** - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes. Examples are the Schools General Purpose Fund (35131) and the General Fund Four Percent Reserve Fund (30003).

**Stakeholder** - Any person or entity that has an interest in the activities or objectives of an organization, including such groups as citizens, customers, suppliers, and regulators.

**Strategic Goal** - A significant result to be achieved by an agency over the next two to five years.

**Structural Balance** - The situation in which recurring revenues are sufficient to finance expected expenditures for the foreseeable future.

**Subledger** - An optional additional level of detail for account codes. It is typically used to identify a revenue source or the fund number of an interfund transfer. For example, the number of the resolution that approved a grant might be entered as the subledger for the grant revenue account code.

**Subsidiary** - An optional additional level of detail for account codes. It is used to add more detailed information below the object account level.

**Supplemental Appropriation** - A resolution appropriating funds (increasing budget authority) above and beyond previously-approved levels.

**Target Budget** - A budget built by adjusting detailed budget items to a departmental total, instead of building the total budget by adding together detailed line-item projections.

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**Tax Levy** - The total tax dollars assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

**TCA** - Tennessee Code Annotated; state law.

**Transfer, Budget** - A transfer of an unused portion of an appropriation to another purpose or activity within a department's budget.

**Transfer, Operating** - All interfund transfers other than residual equity transfers (which are nonrecurring or non-routine transfers of equity between funds), quasi-external transactions, reimbursements, loans, or advances. The typical operating transfer is a legally authorized transfer from a fund receiving revenue to another fund through which the resources are to be expended. The budget treats this as if it were an expenditure of the first fund and revenue to the second.

**Unencumbered Allotment** - also **unencumbered balance**. The portion of an allotment not yet expended or encumbered. The focus of budgetary control, as §6.08 of the Charter provides that, "... no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment."

**Unencumbered Appropriation** - The portion of an appropriation not yet expended or encumbered.

**Unexpended Allotment** - The portion of an allotment not yet expended.

**Unexpended Appropriation** - The portion of an appropriation not yet expended.

**Unreserved Fund Balance** - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**USD (Urban Services District)** - The former City of Nashville plus annexed areas, which receive more services in compensation for paying a higher property tax rate. See also **Services Districts**.

**Vacant Position** - A position that is active (available and funded) but unoccupied.

**WeBudget** - The Metropolitan Government's web-based intranet budget preparation system.

**Working Capital** - A financial measure which represents the amount of day-by-day operating liquidity available to the government.

## Appendix 3: The Law and the Budget

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Many of the government's financial affairs are set by the Metropolitan Charter and other laws, resolutions, and rules. Budget-related sections of some of those documents are reproduced below, beginning with Article 6 of the Charter. Other sections of the Charter and laws may delegate finance-related powers and responsibilities to other departments. Text in *italics* summarizes certain long sections.

### **METROPOLITAN CHARTER ARTICLE 6 - THE BUDGETS AND FINANCIAL MATTERS**

**Section 6.01. Fiscal Year.** -- The fiscal year of the metropolitan government shall begin on the 1st day of July of each year and shall end on the 30th day of June next following. Said fiscal year shall constitute the budget year and the year for financial accounting and reporting of each and every office, department, institution, activity and agency of the metropolitan government; but the aforesaid provision shall be in addition to, and not in lieu of, any accounting and reporting required of any official or agency by state or federal laws.

**Section 6.02. Preparation of Annual Operating Budget.** -- The director of finance shall obtain from all officers, departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government, or which collect revenues for such government, such information as shall be necessary for him to compile the annual operating budget; and it shall be the duty of all such officers, departments, boards, commissions and agencies to furnish the director such information as he may require at such time or times and in such form as the director may prescribe.

Not later than March 1st prior to the end of each fiscal year, said director shall distribute to each of the agencies identified in the preceding paragraph all forms necessary for the preparation of the operating budget for the succeeding fiscal year. Such forms shall be returned to the director with the information desired not later than two months prior to the end of the current fiscal year. On the basis of the information so received and otherwise secured by him, said director shall prepare and transmit to the mayor a proposed operating budget for the next fiscal year of the kind and scope set forth in section 6.03 hereof. In preparing the proposed budget, the director may revise, as he may deem necessary, the estimates or requests made by the various officers, departments, boards, commissions and agencies, but any such agency shall be entitled to a hearing before the director with reference to any contemplated changes in its budget requests or estimates.

**Section 6.03. Scope of the Annual Operating Budget.** -- Section I of the annual operating budget shall apply only to the general services district and shall deal with those services and functions appertaining to the general services district as set out by this charter, or by ordinance of the council. Section II of the annual operating budget shall apply only to the urban services district and shall deal with those services and functions appertaining to such urban services district as set out in this charter, or by ordinance of the council.

Each of the above described sections of the annual operating budget shall contain with respect to each of the operating funds of the metropolitan government to which they are applicable:

(a) An estimate of the unencumbered fund balance or deficit at the beginning of the ensuing fiscal year, and the amount of any reserves for designated purposes or activities includable in the operating budget.

(b) A reasonable estimate of revenues to be received during the ensuing year, classified according to source; but the estimated revenues from current and from delinquent property taxes shall not exceed the percentage of the total receivable from each such source collected during the last completed fiscal year; or the current fiscal year.

(c) Proposed expenditures for each organizational unit and activity in accordance with the established classification of accounts, including those capital outlays which are to be financed from the revenues of the ensuing year, and including all debt service requirements in full for such fiscal year payable from such fund.

In no event shall the total proposed expenditures from any fund exceed the total anticipated revenues plus the estimated unappropriated surplus, or fund balance, and applicable reserves and less any estimated deficit at the end of the current fiscal year.

### **Section 6.04. Review and Revision of Operating Budget by Mayor; Submission to Council; Budget as Public Record; Distribution of Copies.**

-- The mayor shall review the operating budget submitted to him by the director of finance, and may make any revisions in such budget as he may deem necessary or desirable, before it is submitted to the council for consideration.

Not later than May 1<sup>st</sup>, the mayor shall submit to the metropolitan council the operating budget as approved by him in the form and with the contents specified in section 6.03 hereof, together with a message explaining such budget, describing its important features, and outlining the proposed financial policies of the metropolitan government for the ensuing fiscal year and setting forth the reasons for any significant changes in policy or budgetary allocations. The mayor shall promptly cause copies of the budget and budget message to be prepared for distribution to interested persons, and a summary of the budget shall be published in each of the daily newspapers in the area of the metropolitan government. The operating budget, as well as the capital improvements budget hereinafter provided for, the budget message, and all supporting schedules shall be public records in the office of the metropolitan clerk and shall be open to public inspection.

**Section 6.05. Hearings by Council.** -- After the council shall have passed the budget ordinance on first reading, it shall hold hearings on the proposed operating budget, as well as on the capital improvements budget as provided in section 6.13 hereof, but the hearing on the capital improvements budget shall be heard prior to those on the proposed operating budget, and the hearings on either budget may

## Appendix 3: The Law and the Budget

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be adjourned from time to time. Budget hearings shall be advertised in a daily newspaper of general circulation published in the area of the metropolitan government at least seven days prior to the date or dates set for the beginning of such public hearings.

**Section 6.06. Action by Council on Operating Budget.** -- After the conclusion of the public hearings, the council may amend the operating budget proposed by the mayor except, that the budget as finally amended and adopted must provide for all expenditures required by law or by other provisions of this charter and for all debt service requirements for the ensuing fiscal year as certified by the director of finance. Neither shall the council alter the estimates of receipts or other fund availability included in the budget document except to correct errors and omissions, in which event a full explanation shall be spread on the minutes of the council. In no event shall the total appropriations from any fund exceed the estimated fund balance, reserves, and revenues, constituting the fund availability of such fund.

The council shall finally adopt an operating budget for the ensuing fiscal year not later than the 30th day of June, and it shall be effective for the fiscal year beginning on the following July 1st. Such adoption shall take the form of an ordinance setting out the estimated revenues in detail by source and making appropriations according to fund and by organizational unit, purpose or activity as set out in the budget document. If the council shall fail to adopt a budget prior to the beginning of any fiscal year, it shall be conclusively presumed to have adopted the budget as submitted by the mayor.

A copy of the adopted budget, certified by the metropolitan clerk, shall be filed in the office of the director of finance.

The amount set out in the adopted operating budget for each organizational unit, purpose or activity shall constitute the annual appropriation for such item, and no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation, or allotment thereof, to which it is chargeable. This shall not preclude the impoundment of funds or additional appropriations as provided herein.

**Section 6.07. Property Tax Levies.** -- The council shall levy an annual tax on real and personal property and merchants' ad valorem in the general services district, and the tax levy ordinance shall be the next order of business of the council after the adoption of the operating budget. The tax rate set by such ordinance shall be in two (2) parts; the general tax rate and the school tax rate.

The general tax rate set by such ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated with the exception of the amount appropriated for schools and to provide in addition, a reasonable amount of working capital for each of the several funds.

The school tax rate set by the ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated for schools and to provide in addition, a reasonable amount of working capital.

After the council has approved the annual operating budget of the urban services district, said council shall determine and declare the amount of revenue which must be produced from a tax levy upon the real and personal property and merchants' ad valorem within the urban services district. The urban council shall thereupon convene and it shall have a mandatory obligation by resolution to levy a property tax adequate with other available funds to finance the budget for urban services, as determined by the council; subject, however, to the requirements of section 1.04 of this Charter with respect to the tax on property in the newly annexed areas.

The willingness and ability of citizens to bear the burden of tax increases should always be considered. Therefore, notwithstanding any provisions above, real property tax rates shall not exceed the maximum rates approved by the voters of the county in a referendum. Such referendum may be authorized either by the Mayor or by a majority vote of the Council no more than once each calendar year pursuant to Tennessee Code Annotated Section 2-3-204. The referendum shall read "The maximum real property tax rates for Davidson County shall be increased to:" followed by a list of rates. Voters shall be provided the two choices of FOR and AGAINST. The real property tax rates in effect as of November 7, 2006 shall be the maximum rates allowed until the first referendum occurs.

**Section 6.08. Allotments of Appropriations.** -- All appropriations contained in the current operating budget shall be allotted by the director of finance on a quarterly basis, and it shall be his duty to make such allotments promptly at the beginning of each quarter of the fiscal year. Such allotments shall be based upon estimated needs, and in the determination of such need the director of finance may require all spending agencies to submit allotments requests on such forms as he may prescribe. Such allotments shall constitute authorizations for expenditure or encumbrance, and no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment.

**Section 6.09. Impoundment of Funds.** -- Upon certification of the director of finance that the revenues or other resources actually realized with respect to any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, it shall be the duty of the mayor to impound such appropriations as may be necessary to prevent deficit operation.

**Section 6.10. Additional Appropriations.** -- The metropolitan council may make appropriations in addition to those contained in the current operating budget, at any regular or special meeting called for such purpose, but any such additional appropriation



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may be made only from an existing unappropriated surplus in the fund to which it applies.

**Section 6.11. Transfer of Appropriations.** -- On request of any department head, and with his consent, the mayor may transfer the unencumbered balance of any appropriation, or any portion thereof, for any purpose or activity to the appropriation for any other purpose or activity within the same department, but the same shall not be available for encumbrance or expenditure until it shall have been allotted by the director of finance.

At the request of the mayor, but only at the end of any quarter of the fiscal year, the council may by resolution approved by a majority of the membership of the council transfer the unencumbered balance of any appropriation, or any portion thereof, to another appropriation within the same section of the budget and within the same fund. However, the council shall not make transfers of appropriations at any time between the general services district and the urban services district, or transfer moneys from any operating fund to another fund. Provided, however, that this stipulation shall not apply to the discharge of obligations existing between governmental agencies financed from one fund and those financed through another fund, nor to the transfer of moneys from operating funds to agency or trust funds covering collections to be expended through such agency or trust funds, nor to the transfer of the unappropriated surplus in bond funds to the debt service funds set up to retire such bond, nor to such other transfers between funds as may be authorized by law.

**Section 6.12. Lapse of Appropriations.** -- All unencumbered balances of appropriations in the current operating budget at the end of the fiscal year shall lapse into the unappropriated surplus or reserves of the fund or funds from which such appropriations were made.

**Section 6.13. Capital Improvements Budget.** -- The director of finance shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the metropolitan government for capital improvements, such information as the planning commission shall require to enable it to prepare the capital improvements budget. This data shall be delivered to the planning commission not later than four months prior to the end of the fiscal year. The capital improvements budget shall include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the report and recommendations of the metropolitan planning commission with respect to the program. Section I of the capital improvements budget shall present proposed general services district projects. Section II shall present proposed urban services district projects. The mayor shall submit the capital improvements budget to the council not later than May 15th and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, noting the impact on the debt structure of the metropolitan government and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.

The council shall have power to accept, with or without amendment, or reject, the proposed program and proposed means of financing. The council shall not authorize an expenditure for the construction of any building, structure, work or improvement, unless the appropriation for such project is included in its capital improvements budget, except to meet a public emergency threatening the lives, health or property of the inhabitants, when passed by two-thirds vote of the membership of the council. The capital improvements budget must be acted upon finally by the council not later than the 15th day of June following its submission.

The mayor may submit amendments to the capital improvements budget at any time during the year, accompanied by the recommendation thereon of the planning commission, which amendments shall become effective when adopted by a two-thirds vote of the membership of the council.

**Section 6.14. General Fund Reserve.** -- From all original moneys collected during any year, before making a budget ordinance, there shall be deducted four (4%) percent of the gross amount of the general fund revenue of the general services district, which sum shall be placed in an account to be known as the general fund reserve and shall be kept separate and apart from other funds of the metropolitan government.

The mayor and council may by resolution make appropriations from said funds for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund budget.

From all moneys collected during any year, and after making provisions for the four (4%) percent of the gross amount of the general fund revenue that shall establish the general fund reserve of the metropolitan government, there shall be next provided a sufficient amount, not to be less than fifty thousand (\$50,000) dollars, to be placed in and constituted the metropolitan government advance planning and research fund for the use of the metropolitan planning commission of the metropolitan government in the preparation, in advance, of plans for capital projects, and for the making of such studies and the doing of such research as is by the metropolitan planning commission deemed necessary in the performance of the duties and responsibilities given it by the Metropolitan Charter and general law. No expenditures shall be made from said fund except by resolution of the metropolitan planning commission, and in no case shall expenditures be made therefrom for the payment of budgetary items or matters not concerned with research and advance planning. The resolution of the metropolitan planning commission as to capital projects shall precisely define the projects concerned and amounts expended in the planning of such projects shall be provided for in the financing of construction of same and, upon the commencement of construction, the metropolitan government advance planning and research fund shall be repaid those sums and moneys expended

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from it in the advanced planning of such project. From all moneys collected during any year, and after the making of provision for the four (4%) percent of the gross amount of the metropolitan government's general fund revenue flowing into the general fund reserve of the metropolitan government, there shall next be provided a sufficient amount, as of the first day of each fiscal year, to bring the unencumbered balance on hand in the metropolitan government advance planning and research fund created herein to the minimum sum of fifty thousand (\$50,000) dollars.

By ordinance, the council may create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the urban services district. The mayor and council may by resolution make appropriations from said fund for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government which equipment or buildings are used primarily for the furnishing of services herein defined as urban services; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund of the urban services district current operating budget.

**Section 6.15. Post Audit.** -- The council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the metropolitan government and of its every department, office and agency. The audit shall be made by an accountant or an accounting firm, the members of which have no personal interest, direct or indirect, in the fiscal affairs of the metropolitan government or of any of its departments, offices, or agencies. The designated accountant shall be a certified public accountant, or, if an accounting firm is employed, the members thereof shall be so certified and thoroughly qualified by training and experience in governmental accounting to perform the audit.

The independent audit shall be made by a firm chosen by a three member audit board. This board shall consist of the presiding officer of the council, the chairman of the finance committee of the council, and the chairman of the metropolitan board of education.

The audit may be conducted on a quarterly or continuing basis and the final report of the annual audit shall be completed as soon as practicable after the close of the fiscal year, and in no event later than four months after the close of the fiscal year. The audit report shall be available to the public and to the press.

The council may at any time order an examination or special audit of any department, office or agency of the government.

### **ARTICLE 5 - METROPOLITAN COUNTY MAYOR & VICE-MAYOR**

**Section 5.04. Mayor's veto power; veto of items in appropriations and budget.** -- The mayor is authorized to approve or to disapprove ordinances and resolutions adopted by the council and no ordinance or resolution shall become effective

without his approval except as herein provided. Every ordinance or resolution adopted by the council shall be presented to the mayor for his consideration. If he approves, he shall sign the same, and it shall become effective according to the terms thereof. If he disapproves, he shall return the same to the council without his signature, which return may be accompanied by a message indicating the reasons for his disapproval. Any resolution or ordinance so disapproved shall become effective when subsequent to its return it shall be adopted by two-thirds (2/3rds) of all the members to which the council is entitled, with the ayes and noes and the names of the councilmen voting for and against the same entered on the minutes. Every resolution or ordinance shall become effective unless the same be approved or disapproved by the mayor and returned to the council at or prior to the next regular meeting of the council occurring ten (10) days or more subsequent to the date when the same was delivered to his office for consideration.

The mayor, while approving other portions of an ordinance, may reduce or disapprove the sum of money appropriated by any one or more items, or parts of items, in any ordinance appropriating money, except for debt service, employee benefits or independent audits, such power to be exercised with return of the ordinance to the council within the time prescribed for disapproval of ordinances generally, accompanied by written explanation of the reasons for disapproval or reduction. The one or more items or parts of items disapproved or reduced shall be void to the extent that they have been disapproved or reduced unless any such item or parts of items so disapproved or reduced shall be restored to the ordinance in the original amount and become effective by adoption by the council according to the rules and limitations prescribed for the passage of other ordinances over the mayor's veto.

### **ARTICLE 7 - BOND ISSUES**

**Overview - Bond Issues** -- *Although bond issues affect the budget through debt service payments, they are not directly involved in the budget process. The more significant sections of the Article are:*

- 7.01. Bonds authorized by metropolitan council; purposes of issue.
- 7.04. General tax bonds and urban tax bonds.
- 7.05. When bond referendum not required; notice of issue.
- 7.07. Issuance of bonds under general law.
- 7.08. Limitations on urban bonds.
- 7.09. Amount and purpose; obligations; form issuance.
- 7.10. Metropolitan bonds negotiable & tax exempt.
- 7.12. Sale.
- 7.13. Temporary financing.
- 7.17. Revenue bonds.
- 7.20. Debt service funds.

### **ARTICLE 8 - METROPOLITAN DEPARTMENTS**

**Overview** -- *This article creates and empowers certain departments and divisions in the Government. Those sections related to financial matters are outlined below:*

## Appendix 3: The Law and the Budget

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- 8.101 Department of metropolitan finance created; functions.
- 8.102 Director of finance - Qualifications, appointment and compensation.
- 8.103 Same - Powers and duties.
- 8.104 Division of budgets created; functions of budget officer.
- 8.105 Division of accounts created; duties of chief accountant.
- 8.106 Division of treasury created; duties of metropolitan treasurer.
- 8.107 Division of collections created; duties of collections officer.
- 8.108 Division of purchases created; appointment and qualification of purchasing agent.
- 8.109 Function of division of purchases.
- 8.110 Powers and duties of purchasing agent.
- 8.111 Competitive bidding for purchases or sales.
- 8.112 Division of public property administration
- 8.113 - 8.120  
Related fiscal provisions (tax assessor, trustee, county clerk, and the collection of *ad valorem* taxes).

**Section 8.104. Division of budgets created; functions of budget officer.** -- There shall be in the department of finance a division of budgets, which shall consist of the budget officer and such other officers and employees, organized into such units, as may be provided by ordinance or by the director of finance consistent with ordinance. ... The budget officer shall compile, under the supervision of the director of finance, the departmental estimates and other data necessary or useful to the mayor and the director of finance, and assist in the preparation of the budgets. He shall examine from time to time the departments, boards, commissions, officers, and agencies of the metropolitan government in relation to their organization, personnel, and other requirements; ascertain the manner in which their respective budgets are carried out and their functions performed; call the attention of the department heads and the mayor to any improvements or economies which might be made in their administrative practices and cooperate with the heads thereof in the preparation of their budget estimates for the ensuing fiscal year....

**Section 8.105. Division of accounts created; duties of chief accountant.** -- There shall be in the department of finance a division of accounts.... The chief accountant shall maintain (1) a general accounting system and such cost accounting records as shall be required by the director of finance, and (2) budgetary control records designed to prevent expenditures in excess of appropriations or allotments....

**Section 8.121. Division of metropolitan audit.**  
A.) There shall be, as an independent agency of the Metropolitan Government, a division of metropolitan audit, the director of which is designated as the metropolitan auditor. The metropolitan auditor shall be a person: (1) with a well founded reputation in government or public finance and the audit function as may be exhibited by a record of exceptional performance for at least five (5) years as a financial officer of a government or business; (2) who has, thorough education and experience as an

accountant, auditor, CFO, controller or principal accounting officer of a governmental entity or private business an understanding of Generally Accepted Accounting Principles, Governmental Auditing Standards Board standards, financial statements, internal controls and procedures for financial reporting, and the audit functions of a governmental entity...

### ARTICLE 9 - PUBLIC SCHOOLS

**Section 9.04. Same - Duties; referendum as to school budget.**

*Subsection 3 of this lengthy section, not reproduced here, provides a process for the Metropolitan Board of Public Education (MBOE) to initiate a referendum to levy additional property taxes for schools.*

**Section 9.11. No diversion of funds.** -- No funds which have been appropriated for the use of, or transferred to, the metropolitan school system shall be diverted from that use for any other purpose.

**Section 9.12. Transfer of school funds within school budget.** -- The board shall have power at any time to transfer funds within the major items of its budget. It shall also have power to make transfers of funds to, from or between major items in its budget, provided such transfers are not inconsistent with the general law.

**Section 9.13. Transfers to school fund from general funds; borrowing money.** -- The metropolitan council by resolution approved by the mayor, may transfer funds to the school fund from the general fund or general accounts of the metropolitan government, or may issue short term anticipation notes to provide such funds if in its judgment it is necessary and proper to provide temporary advances or transfers for the maintenance and operation of the schools. Such temporary advances or transfers shall be repaid or restored out of school funds during the ensuing year.

### OTHER RELATED ARTICLES

**Section 13.05. Duties of metropolitan employee benefit board.** -- In addition to other duties imposed by this Charter or by general law, it shall be the duty of the board to:

...(f) Advise the mayor and the council of the anticipated financial requirements of each employee benefit plan adopted by the metropolitan government, as well as the retirement plans listed in Section 13.09(a)-(c) of this article so that such financial requirements shall be included in the budget and tax levy ordinances for the ensuing fiscal year.

### METROPOLITAN COUNCIL RULES OF PROCEDURE (2011-2015)

**Rule 15** - All ordinances must be referred to the appropriate committee by the Vice Mayor of the Council after first reading, and except for zoning matters, budget, revenue service charges or tax measures, no ordinance may be amended after second reading. No motion to amend the Capital Improvements Budget for the ensuing fiscal year shall be entertained by the Council unless such

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amendment has been submitted to the Budget and Finance Committee for a recommendation.

All resolutions shall be referred to the appropriate committee or committees of the Council by the Vice Mayor. The committee assignment shall be indicated on the Council agenda. No vote will be taken on any resolution or on any ordinance on third and final reading until a committee has made a recommendation regarding the legislation.

The committee to which an ordinance or resolution has been referred shall make a report to the Council at the next regular meeting after its referral.

**Rule 16** - No resolution or ordinance involving the appropriation or expenditure of money, upon being filed, shall be placed upon the agenda by the Metropolitan Clerk until the Director of Finance has furnished a statement as to the availability of funds.

**Rule 17** - No resolution or ordinance proposing to expend or appropriate funds or to authorize the borrowing of funds for capital improvement projects (including the issuance of bonds or notes), upon being filed, shall be placed upon the agenda by the Metropolitan Clerk unless and until said legislation shall list the projects to be funded and the estimated cost of each project.

**Rule 28** - No resolution or ordinance involving the appropriation or expenditure of funds may be considered by the Metropolitan Council if the department, agency or office benefiting from the appropriation or expenditure has failed for thirty or more days to respond to information requested by the Metropolitan Council or any committee of the Metropolitan Council.

**Rule 34** - At any meeting wherein the operating budget for the ensuing fiscal year is being debated on third reading, the following provisions shall apply, any rule contained in these rules to the contrary notwithstanding:

No motion to amend the operating budget or a substitute operating budget ordinance may be entertained by the Council, unless such amendment or substitute budget has been submitted to the Budget and Finance Committee for a recommendation.

A second substitute budget ordinance may not be amended but must be acted upon as filed and presented.

A motion to table the budget ordinance or a substitute budget ordinance cannot be made until the proponents or opponents have been allowed at least fifteen minutes of debate. Provided however, when a motion is made to table any amendment proposed to the budget ordinance or substitute budget ordinance, the spokesperson for such amendment may divide a total of twelve minutes among other members speaking in support of the motion.

**Rule 35**- A motion to reconsider a vote of the Council on any ordinance or resolution can be entertained only when the following have been complied with:

- (a) The maker of the motion to reconsider must have voted with the prevailing side.
- (b) The motion to reconsider must be made before the next order of business.
- (c) Not less than four (4) members of the Council must second the motion, and these four members need not have voted with the prevailing side.

Such motion, properly made and seconded, must be considered and finally acted on at the next regular meeting of the Council or at a special meeting called for that purpose. Such motion shall not be debatable prior to its consideration and final action

No statement that a member is proposing to offer a motion to reconsider at a later meeting is to be entertained by the Council.

### FINANCIAL MANAGEMENT RESOLUTION

In 1991, the Council passed a financial management resolution that set policy for the government in two areas: minimum fund balances to be maintained in the two general funds and the Schools fund, and restricting the use of non-recurring revenue to fund recurring expenditures.

### RESOLUTION NO. R89-959

#### **A resolution affirming the mayor's financial management policy on the maintenance of fund balances and the use of nonrecurring funds.**

*(adopted November 21, 1991)*

WHEREAS, it is deemed to be in the best interest of the Metropolitan Government to maintain sufficient reserves in the GSD and USD general funds and the Schools operating fund to protect against unforeseen circumstances; and

WHEREAS, several sources have recommended the adoption of a formal policy dealing with fund balance; and

WHEREAS, Resolution No. R89-828 requested that the Vice Mayor appoint a five member committee of the Metropolitan Council to work with the Director of Finance to establish budgetary guidelines; and

WHEREAS, the Director of Finance has submitted a proposed policy dealing with maintenance of fund balance and the use of nonrecurring funds, which has been approved by the Mayor; and

WHEREAS, said policy has been reviewed and approved by the special Council committee.

NOW, THEREFORE, BE IT RESOLVED by the Council Of The Metropolitan Government Of Nashville and Davidson County:

SECTION 1: That the Metropolitan Council goes on record supporting, to the extent of its authority, the attached Financial Management Policy which has been implemented by the Mayor.

SECTION 2: That this Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

# Appendix 3: The Law and the Budget

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## **FINANCIAL MANAGEMENT POLICY**

### Maintenance of Fund Balance and Restriction of Use of Non-Recurring Revenue

It shall be the policy of the Metropolitan Government of Nashville-Davidson County to maintain sufficient reserves in fund balances, to protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection. Based on input from various sources it is hereby established that an amount equal to 5% of the three operating funds' budget (the GSD and USD General Funds and the General Purpose School Fund) shall be maintained in fund balance as a reserve.

It is the intention of the Metropolitan Government of Nashville-Davidson County to achieve these reserves by the conclusion of fiscal year 1993. In order to accomplish this goal, it is the intent to make no appropriation of fund balance in the three operating funds until such time as fund balances equal 5% of that fund's operating budget. In addition, all alternatives to increase fund balances will be explored, including implementation of the efficiency study recommendations where possible; revenue raising options; ongoing review of services and service levels; and utilization of expenditure controls.

It shall also be the policy of the Metropolitan Government of Nashville-Davidson County to refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring

revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities which do not require ongoing funding or to build reserves.

### **TENNESSEE CODE ANNOTATED 9-1-116 Programs and services limited to extent funds available.**

(a) Notwithstanding any other provision of the law to the contrary, availability of programs and services to people in this state shall be limited to the extent that funds are appropriated by the general assembly or the appropriate governing body of a political subdivision.

(b) No person shall be entitled to ... any program or any services provided by or through the state, its departments, agencies or political subdivisions unless funds remain available for such program or service from moneys appropriated for that purpose by the general assembly or the appropriate governing body of a political subdivision.

### **TENNESSEE CODE ANNOTATED 7-3-314 Financial assistance to nonprofit organizations.**

This section, not reproduced here, governs contributions by Metropolitan Governments to qualified nonprofit organizations.

# Appendix 4: About Nashville

## Welcome to Nashville!

Nashville, located in the rolling hills of middle Tennessee, is a great place to live, work, or visit.

Fort Nashborough was founded on the banks of the Cumberland River on Christmas Day in 1779. In 1784, the community changed its name to Nashville, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843. The town developed as a prosperous river city. Its growing population, business, and industry helped develop it as a center of transportation, publishing, finance, and education.



**The Founding of Nashville**  
Statue of Nashville's founders  
at Ft. Nashborough

The Nashville and Davidson County governments consolidated into a single entity under the Metropolitan Charter effective April 1, 1963. The city's 525 square miles is home to more than 600,000 residents.

Nashville has been named one of the 15 best U.S. cities for work and family by Fortune Magazine. The area offers a low cost of living (94% of the national average), a variety of residential opportunities, abundant recreational and tourist opportunities, a lively cultural base, diverse economy closely mirroring that of the nation, a regional hub for health care, and many institutions of higher education. Transportation is available by air, train, water, and road – 50% of the nation's population lives within 650 miles via one of the three interstate highways that converge in the city. Although it has a diverse and balanced economy with manufacturing, transportation, education, financial, healthcare, and other services, Nashville may be best known as the home of country music – Music City USA.

The climate is delightfully seasonal. Summer highs average in the upper 80s and winter lows average around 30 with only occasional light snows. Spring and fall include wonderful displays of natural color.

Residents and visitors alike can enjoy a wide variety of cultural offerings. Galleries include:

- Cheekwood Botanical Gardens and Museum of Art – <http://www.cheekwood.org/>
- Fisk University Galleries (Aaron Douglas and Carl Van Vechten galleries) – <http://www.fisk.edu/CampusLife/FiskUniversityGalleries.aspx>
- Frist Center for the Visual Arts – <http://www.fristcenter.org/>
- The Parthenon – <http://www.nashville.gov/parthenon/>
- Tennessee Performing Arts Center – <http://www.tpac.org/>
- Tennessee State Museum – <http://www.tnmuseum.org/>

- Country Music Hall of Fame Museum – <http://www.countrymusichalloffame.org/>

Historic sites in or near Nashville include:

- Bicentennial Mall State Park – <http://www.tn.gov/environment/parks/Bicentennial/>
- Belle Meade Plantation – <http://www.bellemeadeplantation.com/>
- Belmont Mansion – <http://belmontmansion.com/>
- Carnton Plantation – <http://www.carnton.org/>
- Carter House – <http://www.carter-house.org/>
- Fort Nashborough – <http://www.nashville.gov/Parks-and-Recreation/Historic-Sites/Fort-Nashborough.aspx>
- The Battle of Nashville/Fort Negley – <http://www.bonps.org/>
- The Hermitage: Home of Andrew Jackson – <http://www.thehermitage.com/>
- Tennessee State Capitol – <http://www.bonps.org/tour/capitol.htm>
- Travelers Rest Historic House/Grounds – <http://www.travellersrestplantation.org/>

And, of course, entertainment includes all kinds of music, including the Grand Ole Opry, the Country Music Hall of Fame, and the Nashville Symphony. Up-to-date information for conventions and visitors is available at [www.nashvillecvb.com](http://www.nashvillecvb.com).

## What Others Are Saying About Nashville

Over the past few years the Nashville area has been recognized as one of the best places in the country to work, live and raise a family. The following are just a few of the most recent recognitions:

Nashville Ranks #7 in OpenTable's Top 25 Most Romantic Cities. The OpenTable Most Romantic Cities Index was calculated using three variables: the percentage of restaurants rated "romantic" according to OpenTable diner reviews; the percentage of tables seated for two; and the percentage of people who dined out for Valentine's Day. *OpenTable, February 13, 2013*

Nashville ranks on Kiplinger's list of "10 Great Cities to Start a Business." "The biggest advantage to setting up shop in Nashville is its affordability. The Music City offers the lowest living costs of any city on this list, and its business costs were rock-bottom in the Kosmont-Rose Institute Cost of Doing Business Survey." Kiplinger looked for metropolitan areas with high concentrations of small businesses, low living costs, specifically for self-employed people, educated workforce to ensure you'll have plenty of promising job applicants when you're ready to hire, and for areas that tend to receive a lot of start-up investment dollars and offer low business costs. *Kiplinger, January 31, 2013*

Nashville was Ranked #27 of the 2012 Best-performing Large Cities. Nashville ranks 27 out of 200 for best-performing big cities in 2012, according to the Milken

## Appendix 4: About Nashville

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Institute. Last year's rank was #42. The 2012 Milken Institute Best-Performing Cities Index ranks U.S. metropolitan areas by how well they are creating and sustaining jobs and economic growth. The components include job, wage and salary, and technology growth. In most years, these give a good indication of the underlying structural performance of regional economics. *Milken Institute, January 17, 2013*

*Conde Nast Traveler* named Nashville as one of five best places to go in 2013. *Conde Nast Traveler, January 01, 2013*

Nashville was Ranked #18 Metro for Economic Health. Nashville ranks 18th out of 102 metros with populations 500,000 by On Numbers Economic Index, a monthly measure of the economic health. The index is generated by an 18-part formula that assesses private-sector job growth, unemployment, earnings, housing-price appreciation, and construction and retail activity. *Austin Business Journal, December 10, 2012*

CNN ranked Nashville as #3 city in the nation where startups and entrepreneurs thrive. Music City, USA has long been a hub for entrepreneurs -- from musicians to the record companies that back them -- but these successes rarely worked together. That's changed. In 2010, the city's chamber of commerce created the Entrepreneur Center, which brought investors together and offered startups mentoring and fundraising opportunities. Nashville also offers startups a lower cost of living than rival cities in Silicon Valley or the Northeast. Jerry Bostelman, CEO of a staffing company there, said young entrepreneurs are wrong to think Nashville is just "some hillbilly town." *CNN.com, November 27, 2012*

Nashville Ranked #8 of Nation's "Top 10 Culture Cities" by Homes.com. A leading resource for everything home and lifestyle related, Homes.com continues to be an inspiring and exciting partner throughout every phase of life. With this list of "Top 10 Culture Cities," Homes.com is guiding consumers to America's favorite cultural spots to live, work or visit. Nashville ranked #8 in the nation. *Homes.com, November 26, 2012*

Nashville ranked #3 overall in Travel + Leisure's America's Best Cities ranking, #2 for best music scene, #1 in friendliness. The results were tabulated from the overall popularity -- those cities with the most top-five rankings across the 66 categories. Music City ranked No. 2 for both its music scene and street performers and came in third overall for a variety of welcoming, accessible qualities, from its affordability to the No. 3-rated barbecue. It won the friendly locals category (also garnering high marks for the local twang), and visitors felt the city was safe and clean. Nashville ranked No. 1 in another category that makes for a smooth travel experience: reliable wireless coverage. *Travel + Leisure, November 09, 2012*

Nashville Ranked One of the Best River Towns in America by OutsideOnline.com. When you think of Nashville and water, you think of the 2010 flood that lifted the Cumberland River 12 feet above its flood stage, filling the honky-tonks of Lower Broadway and drowning Brad Paisley's guitars. But Nashvillians have always spent weekends getting wet—boating and bass

fishing on Center Hill, Percy Priest, and Old Hickory reservoirs and paddling the Harpeth and Caney Fork rivers. Now the town is extending its longtime conservation spirit—witness the Land Trust for Tennessee's 75,000 preserved acres—into restoration along the Cumberland River. *OutsideOnline.com, September 13, 2012*

Forbes ranked Nashville #9 on its list of cities with the greatest "brain gain." The ranking charts the metropolitan areas that have experienced the fastest growth in their college-educated populations in the past decade. *Forbes, August 13, 2012*

In a recent study by KPMG, Nashville ranked as 2nd most cost-attractive business location among mid-sized U.S. cities with a cost index of 95.7. KPMG's Competitive Alternatives study provides a thorough biennial comparison of some key metropolitan area business locations in the United States, offering a comprehensive guide for companies considering sites for their business operations. The KPMG study reveals Nashville's ranking was driven by low costs for industrial and office leasing, and cost advantages in transportation and salaries. KPMG's 2012 Competitive Alternatives study measured 26 significant cost components in each market, including labor, taxes, real estate and utilities, as they apply to 19 industries over a 10-year analysis horizon. *KPMG, March 27, 2012*

Nashville is the fifth fastest-growing job market in the United States, according to an analysis of the latest data from the Bureau of Labor Statistics by Aaron Renn. The analysis covers the 51 U.S. metros with populations of one million people or more and covers the year 2010-2011, the latest period for which full data are available. *The Atlantic, March 19, 2012*

Nashville has been ranked #8 Best Real Estate Market, in a survey of more than 1,800 real estate agents from across the country, by ActiveRain. These agents also ranked the 10 best and worst real estate markets of the coming year. Although agents expressed concerns for the number of short sales, loan qualifications and foreclosures throughout the United States, but overall, agents felt confident that the Nashville real estate market is on the rise. *ActiveRain.com, February 27, 2012*

Nashville State Community College ranked No. 6 in *Community College Week* magazine's list of the top 50 fastest growing public two-year colleges in the nation. Based on percentage change in headcount between fall 2009 and fall 2010, Nashville State saw enrollment increase by 1,212 students, a 14 percent increase. Enrollment at Nashville State is 9,985. *Community College Week, December 5, 2011*

Nashville ranks No. 3 on a "digital cities" survey compiled by an advocacy group to rank the digital efforts of municipal governments in major U.S. cities. The list is compiled annually by the Center for Digital Government, a division of research and media company eRepublic. According to the Center for Digital Government's website, the Digital Cities survey ranks city governments based on their use of technology to operate more efficiently and reach strategic objectives "despite current fiscal constraints." This year, Honolulu

## Appendix 4: About Nashville

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took the top spot among cities with populations of 250,000 or more. *Center for Digital Government, November 07, 2011*

Businessweek.com's first America's Best Cities ranking named Nashville #28 Best City. With assistance from Bloomberg Rankings, Businessweek.com evaluated 100 of the country's largest cities based on 16 criteria, which include: the number of restaurants, bars, and museums per capita; the number of colleges, libraries, and professional sports teams; the income, poverty, unemployment, crime, and foreclosure rates; percent of population with bachelor's degrees, public school performance, park acres per 1,000 residents, and air quality. *Businessweek.com, September 22, 2011*

The *Wall Street Journal* picked Nashville as one of seven cities in the U.S. that attracts entrepreneurs by being a hub for a particular industry. Nashville serves as a hub for the health care industry with more than 250 health-related companies. The article says the city is set to benefit from health care reform, from increased employment in a variety of health-care fields and from new technology and innovation. Nashville is also set to take advantage of the move toward electronic medical records. *Wall Street Journal, Aug. 23, 2011*

Nashville Ranked #3 on Kiplinger's Top 10 Best Value Cities for 2011. The ranking focused on metro areas with vibrant economies, reasonable living costs, and great amenities. A mix of midwest and southern cities, the 2011 lineup has several common themes: 1) partnerships that have been vital to nurturing business environments that attract employers and high-paying jobs, 2) low housing costs, and 3) quality of life. *Kiplinger, July 26, 2011*

Nashville ranked #3 next big boom town. The country music capital, with its low housing prices and pro-business environment, has experienced rapid growth in educated migrants, where it ranks an impressive fourth in terms of percentage growth. New ethnic groups, such as Latinos and Asians, have doubled in size over the past decade. To determine the next boom towns in the U.S., *Forbes*, with the help of Mark Schill at the Praxis Strategy Group, took the 52 largest metro areas in the country (those with populations exceeding 1 million) and ranked them based on various data indicating past, present and future vitality. *Forbes, July 06, 2011*

According to the Center for Digital Government's website, the Digital Cities survey ranks city governments based on their use of technology to operate more

efficiently and reach strategic objectives "despite current fiscal constraints."

Nashville was ranked 8th for best cities for job growth in the large city category by *Forbes Magazine*. The magazine ranked all 398 current metropolitan statistical areas, based on employment data from the Bureau of Labor Statistics reported from November 1999 to January 2011. Rankings are based on recent growth trends, mid-term growth and long-term growth and momentum. They also broke down Rankings were also broken down by size — small, medium and large — since regional economies differ markedly due to their scale. *Forbes, May 02, 2011*

*Forbes Magazine* ranked Nashville as 3rd best city for minority entrepreneurs. In Nashville, the immigrant population soared 83%, to 107,000, between 2000 and 2008—the fastest growth rate among the nation's largest cities. *Forbes, March 23, 2011*

Nashville ranked #6 in *Forbes* 13th annual list of the Best Places for Business and Careers. This ranking looks at the 200 largest metropolitan statistical areas in the U.S. and considers 12 metrics relating to job growth (past and projected), costs (business and living), income growth, educational attainment and projected economic growth. It also factors in quality of life issues like crime rates, cultural and recreational opportunities and net migration patterns. Lastly it includes the number of highly ranked colleges in an area per our annual college rankings. *Forbes, June 29, 2011*

Nashville ranks 27th - "Cities on the Edge." From the hottest bats to the greenest buildings, new research commissioned by the makers of Edge® Shave Gel ranks and rates the top 50 US cities poised for greatness. The findings, fielded by research firm Sperling's BestPlaces, examine five key areas of greatness, including sports, art, music, culture and cosmopolitan factors, like LEED certifications and population growth. *Edge Shave Gel, May 24, 2011*

Nashville ranked 8th for best cities for job growth in the large city category. For *Forbes'* list of the best cities for jobs, they ranked all 398 current metropolitan statistical areas, based on employment data from the Bureau of Labor Statistics reported from November 1999 to January 2011. Rankings are based on recent growth trends, mid-term growth and long-term growth and momentum. They also broke down rankings by size — small, medium and large — since regional economies differ markedly due to their scale. *Forbes, May 02, 2011*



# Appendix 4: About Nashville

## Demographic Statistics

### Population

2013	645,743	(Woods & Poole Economics, 2013 Projection)
2012	640,542	(Woods & Poole Economics, 2013 Projection)
2011	635,475	(U.S. Census and Metro Planning)
2010	626,681	(U.S. Census and Metro Planning)
2009	635,710	(ACS 1 year estimated)
2008	612,664	(U.S. Census and Metro Planning)
2007	605,972	(U.S. Census and Metro Planning)
2006	604,953	(U.S. Census and Metro Planning)
2005	607,413	
2004	595,805	
2002	570,785	(Census estimate)
2001	565,352	(Census estimate)
2000	569,891	(U.S. Census)
1999	541,500	
1998	538,796	
1997	537,535	
1996	533,714	
1995	529,892	
1990	510,784	(U.S. Census)
1980	477,811	(U.S. Census)
1970	447,877	
1960	399,743	

### Racial Composition (American Community Survey and U.S. Census Bureau) 2010

White	61.4%
Black	27.7%
Asian	3.4%
Other (including Native American & Pacific)	5.4%
Multi-racial	2.5%
Total (Includes 9.8% Hispanic or Latino)	100.0%

### Age Composition (2010)

0 - 9 years:	13.1%
10 - 19 years:	11.6%
20 - 34 years:	26.8%
35 - 44 years:	13.7%
45 - 54 years:	13.6%
55 - 64 years:	10.7%
>65:	10.5%

### Households

Number of households:	259,499
Owner Occupied:	145,115
Renter Occupied:	114,384
Marriage Licenses (2012):	5,929

## Climate

### Average Temperatures (degrees Fahrenheit)

	Average	Avg High	Avg Low
Annual	58.5	89.0	28.0
January	37.5	47.0	28.0
July	79.5	89.0	70.0

Annual Average Precipitation	47.39"
Annual Average Snowfall	11.1"
Elevation	550' above sea level

## Elections

Registered Voters:	322,546
Votes cast last election: (November 2012 National/State Election)	246,916
% voting last Nat'l/State election:	76.6%
Nov '12 Total Election Expense	\$1,164,334

## Education

State and Local Industrial/Vocational Training Available Schools (K-12): 153 Public; 68 Private & Parochial in MSA

### Public Schools:

Elementary	73	Alternative	3
Middle School	33		
High School	24	Charter School	15
Special Education	4	Middle College	1

### Colleges:

Four Year and Post Graduate Institutions (including 2 Medical Schools)	21
Community Colleges	6
Vocational and Technical Schools	11

### Nashville Public Library:

1,629,308	Cataloged collection total FY 11-12
4,340,657	Circulation total for FY 11-12

## Household Income

Per capita income: \$27,480 (U.S. Census 2011 American Community Survey 1-Year estimate)  
 Median household income: \$43,556 (U.S. Census 2011 American Community Survey 1-Year estimate)

## Medical Care

Facilities:	30 Hospitals, 165 Clinics, 2 Veterans Medical Centers
Doctors:	Over 2,800 licensed MD's
Dentists:	440

## Houses of Worship

More than 750

# Appendix 4: About Nashville

## Economic Statistics

(MSA = Metropolitan Statistical Area)

### Building Permits

Year	Number	Value in Millions
2012	10,374	1,619
2011	8,340	1,164
2010	10,173	1,221
2009	8,235	956
2008	9,305	1,304
2007	10,557	1,556
2006	10,937	1,846
2005	10,507	1,663
2004	9,745	1,429
2003	9,653	1,193
2002	9,431	1,076
2001	9,196	1,227
2000	9,376	1,323
1999	10,087	1,622
1998	10,798	1,268
1997	10,087	1,151
1996	9,926	992
1995	10,361	1,009
1994	10,524	1,039

### Unemployment Rate (%)

	Nashville	U.S.	Nashville	U.S.
2011	8.2	8.9	1999	2.6
2010	8.9	9.6	1998	2.7
2009	9.1	9.3	1997	3.2
2008	5.5	6.0	1996	3.0
2007	4.1	4.6	1995	3.1
2006	4.2	4.6	1990	3.5
2005	4.5	5.1	1985	3.9
2004	3.4	6.1		
2003	3.6	6.1		
2002	3.8	6.1		
2001	3.1	4.7		
2000	2.7	4.5		

State of Tennessee Department of Labor and Workforce Development 2008

### Employment by Industry (MSA)\*

Education & Health Services	16.06%
Financial Activities	6.69%
Government	14.43%
Information	2.87%
Leisure & Hospitality	11.92%
Manufacturing	10.66%
Professional & Business Services	14.74%
Trade, Transportation, Utilities	22.63%

\*Source: Tennessee Department of Labor and Workforce Development 2008

### Top Area Employers (excluding government agencies)

Vanderbilt University and Medical Center  
HCA  
Nissan North America  
St. Thomas Health Services  
Gaylord Entertainment  
The Kroger Co.  
Asurion  
Electrolux Home Products  
Ranstadt Works Solutions  
Shoney's, Inc.  
CBRL Group  
Dell Computers  
Verizon Wireless  
Bridgestone Americas, Inc.  
Middle Tennessee State University  
Community Health Systems, Inc.  
Ingram Industries Inc.  
Dollar General Corporation  
National Healthcare Corporation  
Maury Regional Medical Center  
Centennial Medical Center  
Lowe's Cos. Inc.  
Tyson Foods, Inc.  
A.O. Smith Water Products  
Walgreens

### Cost of Living Index

2009 Average (100 = U.S. average)	
United States Average	100.0
Nashville	90.2

### Housing

Average Home Residential Price	\$236,814
Average Apartment Monthly Rent	\$687

### Taxes

State Sales Tax Rate	7.00%
State Food Tax	6.00%
Local Option Sales Tax Rate	2.25%
Property Tax (per \$100 of assessed value)	
General Services District	3.56
Urban Services District	4.13
Income Tax on Salaries and Wages	None
Lottery	Yes

### Area Transportation

Nashville is within 650 miles of half the U.S. population and 75% of its major markets. It is served by:

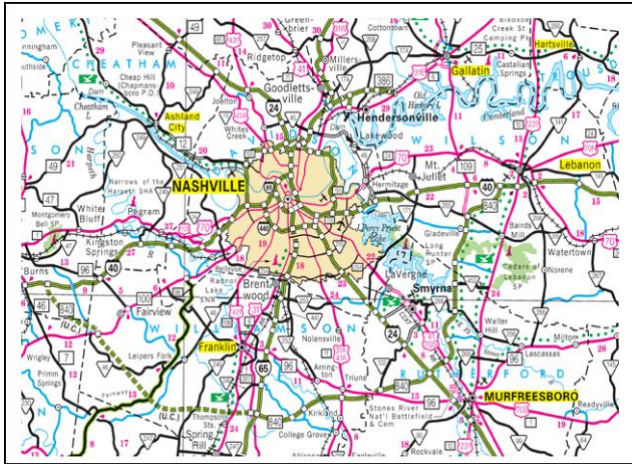
Three major interstates (I-24, I-40, & I-65)  
Aviation access via Nashville International Airport (BNA) plus eleven general aviation airports in the area. Nashville International has 4 runways up to 11,000 ft long. Daily flights include 375 average daily flights to more than 74 markets on the following airlines:

Air Canada	Delta Ct.	Southwest
American	Delta	United Express
American Eagle	Frontier	US Airway
American Ct.	SeaPort	US Airways Express

# Appendix 4: About Nashville

More than 140+ freight carriers and more than 150+ truck terminals  
 Major regional center for FedEx Ground and River barge access to the Gulf of Mexico. CSX Railroad with 90 trains daily linking to 23 states  
 Intercity bus lines, downtown trolleys, and commuter rail

Nashville area transportation



Map extracted from the Tennessee 2002 Official Highway Map, used by permission of the Tennessee Department of Transportation, TDOT makes their Official State Highway maps available to the public free of charge at test areas and through the TDOT Map Sales Department.

## FY2012 Service Statistics

### Police Protection

Ratio of officers per 1000 Nashvillians	2.14
# of Emergency calls received	53,425
# of Non-emergency calls received	1,309,847
Average Urgent call, proceed directly to scene (Use emergency equipment) (receive to arrive time in minutes)	9.8
Average Urgent call, proceed directly to scene (No emergency equipment) (receive to arrive time in minutes)	24.6
Average Routine call (receive to arrive time in minutes)	40.6

### Fire Protection

	GSD	USD
Square mileage covered	362	171
Stations	10	28
Average Response Time (minutes)	5:14	4:21
Employees (full-time)	433	705
Total Responses	42,727	169,362

### Public Works

Roads maintained (lane miles)	5,865
Signs in Metro	100,000
Street lights	54,589
Total parking citations income	\$608,590

### Water & Sewer

Treated Water Source:	Cumberland River
Daily capacity:	180,000,000 gallons
Average daily consumption:	93,700,000 gallons
Sewage Treatment Type:	Activated Sludge
Daily average capacity:	151,300,000 gallons
Daily peak capacity:	465,000,000 gallons
Average daily treatment:	148,052,000 gallons

### Nashville Electric Service (NES)

NES is one of the twelve largest public distributions of electricity in the nation, serving more than 360,000 customers.

#### NES Average Costs:

Small Commercial/Industrial	12.04¢ per kwh
Large Industrial	9.33¢ per kwh
Residential	10.61¢ per kwh

### Piedmont Natural Gas Company

Furnishes gas to 165,000+ customers  
 2012 Residential price per therm: \$17.45 Nov-Mar  
 \$13.45 Apr-Oct

## Appendix 4: About Nashville

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### Parks, Recreation and Tourist Attractions

Metro Parks and Greenways:	129 (13,015.17 acres)	Two Rivers Mansion	
Greenway Trails (completed)	52.5 miles	Centennial Art Center and Gallery	
Greenway Trails – under development	11 miles	Centennial Art Activity Center	
Golf Courses	7 Public, 10 Private	Warner Park Nature Center	
Swimming pools (7 indoor/3 outdoor)	10	Fort Negley Visitors' Center and Historic Site	
Bowling alleys	0	Shelby Bottoms Nature Center in Shelby Bottoms Park	
Lakes (non-metro)(with boating & camping)	2	Beaman Nature Center in Beaman Park	
Centennial Sportsplex		Bells Bend Nature Center in Bells Bend Park	
Ice Rinks	2	Warner Equestrian Center in Percy Warner Park	
Fitness Center	1	Horse Trails throughout Percy Warner Park	
Swimming Pools	2	Cross Country Running Courses in Percy Warner Park	
Tennis Courts- other than Sportsplex	38	Hamilton Creek Sailboat Marina (164 slips)	
*Sportsplex (13 standard size, 8 start up for ages 8 & under)	21	Fort Nashborough Historic Site	
Indoor Tennis Centers	8	Stone Hall Historic Site	
Neighborhood Community Centers	18	State Fair Grounds	
Regional Community Centers	5	Nashville Zoo	
Senior Centers	3	Sommet Center	
Playgrounds	139	Nashville Arena	
Water Spray Parks	2	Model Airplane Flying Fields	3
Wave Country Water Park		Frisbee Disc Golf Courses	3
Skate Parks (Two Rivers & Una Park)	2	Professional Sports:	
Dog Parks (off leash)	3	NHL Hockey (Nashville Predators)	
Athletic Fields:		NFL Football (Tennessee Titans)	
Baseball/softball	107 (89 in Parks & Rec.)	AAA Baseball (Nashville Sounds)	
Soccer	67	Soccer (The Nashville Metros)	
Football	7	Women's Professional Football League (Nashville Dream)	
Picnic Shelters	(Reservable) 44		
Sandy Volleyball	2	Hotels/Motel rooms (Davidson County)	22,900
Multi-Purpose	7	Largest Meeting Room Capacity	55,314 sq.ft.
Cricket	2	Restaurants	2,700
Parthenon Museum			

## Appendix 5: Comparative Analytical Statistics

Budget comparisons over time may be more meaningful when adjusted to real (inflation-adjusted) or per capita terms. This table presents statistical information that can be used to adjust annual numbers for such comparisons.

Calendar Year	National Economic Price Indices			Metro Nashville / Davidson County Statistics					
	GDP Price Index	GDP State & Local Govt Purchases	Consumer Price Index CPI-U	Davidson County Area	Area Inside USD	Area Outside USD	Davidson County Population	Estimated USD Population	Estimated Non-USD Population
	2005=100	2005=100	1982-84=100	Square miles (less large bodies of water)			Population		
1964	19.59	13.29	31.0	501.0	72.0	429.0			
1965	19.95	13.66	31.5	501.0	72.0	429.0			
1966	20.51	14.33	32.4	501.0	72.0	429.0			
1967	21.14	15.14	33.4	501.0	72.0	429.0			
1968	22.04	15.95	34.8	501.0	72.0	429.0			
1969	23.13	17.01	36.7	501.0	72.0	429.0			
1970	24.35	18.41	38.8	501.0	72.0	429.0	448,000	232,000	216,000
1971	25.57	19.72	40.5	501.0	72.0	429.0	451,000	233,554	217,446
1972	26.67	20.90	41.8	501.0	72.0	429.0	454,000	235,107	218,893
1973	28.15	22.50	44.4	501.0	86.7	414.3	457,000	246,200	210,800
1974	30.70	24.97	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	33.61	27.41	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	35.54	29.11	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	37.80	31.01	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	40.45	33.04	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	43.81	35.98	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	47.82	40.00	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	52.33	43.98	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	55.51	46.79	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	57.71	48.86	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	59.87	51.03	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	61.69	53.00	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	63.06	54.58	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	64.82	56.85	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	67.05	58.62	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	69.58	60.65	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	72.27	63.47	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	74.83	65.44	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	76.60	66.86	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	78.29	68.49	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	79.94	70.35	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	81.60	72.25	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	83.15	73.81	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	84.63	75.22	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	85.58	76.32	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	86.84	79.04	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	88.72	82.48	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	90.73	85.02	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	92.19	86.81	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	94.13	90.43	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	96.78	94.06	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	100.00	100.00	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	103.24	105.28	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	106.23	111.11	207.3	525.0	184.0	341.0	620,267	422,352	197,915
2008	108.57	117.67	215.3	525.0	184.0	341.0	626,144	424,696	201,448
2009	109.73	117.21	214.5	525.0	184.0	341.0	629,211	431,371	197,840
2010	111.00	119.70	218.1	525.0	184.2	340.8	626,681	420,846	205,835
2011	113.39	123.66	224.9	525.0	186.7	338.3	626,969	427,119	199,850
2012	115.388	126.42	229.6	525.0	156.7	338.3	645,743	432,125	203,352

Sources: GDP: Dept of Commerce BEA (<http://www.bea.gov/>). CPI: Dept of Labor BLS (<http://www.bls.gov/cpi/#tables>)

Area & Population: UC Census Bureau & Nashville Area MPO Estimates

\*\*\* GDP State & Local Government index for 2010 was not available at time book was printed.

GDP Price Index and Implicit Price Deflator data reflect prices in the domestic economy as a whole. State & Local data reflects the price of goods purchased by state & local governments (not specifically Metro). CPI data reflects the price of a market basket of goods and services bought by urban consumers.

The GDP Price Index and GDP State & Local Government Purchases reflect base year change from 2000 to 2005. The percentage change in prices from one year to another is the difference in indices for those years divided by the index for the earlier year. Increases must be compounded, not simply averaged, across multiple years.

## Appendix 6: Pay Grades and Rates

This table presents Civil Service and non Civil Service pay grades used by many departments, each grade's minimum and maximum annual salaries, number of steps in grade, and number of months at each step. It does not include other positions whose salaries are set by state law or by letter of agreement.

Grade	Annual Salary		Steps	Months	Grade	Annual Salary		Steps	Months
	Min	Max				Min	Max		
BE	-----	14,000	-----	-----	SR10	42,907	55,777	10	12-24
CM	-----	15,000	-----	-----	SR11	47,249	61,420	10	12-24
CO01	31,563	41,035	10	12	SR12	51,913	67,489	Open Range	12
CO02	35,073	45,594	10	12	SR13	62,218	87,362	Open Range	12
CO03	38,845	50,498	10	12	SR14	72,565	107,696	Open Range	12
CO04	42,907	55,777	10	12	SR15	85,749	134,159	Open Range	12
DP01	50,914	107,382	Open Range	12	SR16	100,862	165,896	Open Range	12
DP02	85,749	165,415	Open Range	12	SS1*	11.25	11.99	3	10
DP03	117,293	235,290	Open Range	12	TG01	20,101	23,411	5	6-24
ET01	28,315	36,814	10	12	TG02	21,116	24,602	5	6-24
ET02	31,563	41,035	10	12	TG03	23,653	27,581	5	6-24
ET03	38,845	50,498	10	12	TG04	25,992	30,361	5	6-24
ET04	42,907	55,777	10	12	TG05	27,691	32,435	5	6-24
ET05	47,249	61,420	10	12	TG06	29,368	34,266	5	6-24
ET06	51,913	67,488	10	12	TG07	31,023	36,252	5	6-24
ET07	62,218	87,362	Open Range	12	TG08	32,678	38,128	5	6-24
ET08	72,565	107,695	Open Range	12	TG09	34,443	40,091	5	6-24
HD01	31,570	41,055	Open Range	12	TG10	35,965	41,945	5	6-24
HD02	38,853	51,300	Open Range	12	TG11	37,664	43,887	5	6-24
HD03	42,911	57,498	Open Range	12	TG12	39,275	45,806	5	6-24
HD04	49,098	66,794	Open Range	12	TG13	40,820	47,726	5	6-24
HD05	53,221	73,977	Open Range	12	TG14	42,474	49,535	5	6-24
HD06	57,344	81,428	Open Range	12	TG15	44,173	51,675	5	6-24
HD07	68,885	99,183	Open Range	12	TG16	45,850	53,463	5	6-24
HD08	69,814	101,955	Open Range	12	TL01	22,087	25,727	6	6-25
HD09	80,262	118,791	Open Range	12	TL02	23,168	27,051	7	6-26
HD10	95,781	143,682	Open Range	12	TL03	25,970	30,295	8	6-27
HD11	114,025	173,349	Open Range	12	TL04	28,618	33,516	9	6-28
HD12	124,165	191,222	Open Range	12	TL05	30,493	35,634	5	6-24
JS01	37,289	48,471	Open Range	12	TL06	32,325	37,708	5	6-24
JS02	48,050	56,284	Open Range	12	TL07	34,090	39,893	5	6-24
JS03	50,797	59,040	Open Range	12	TL08	35,965	41,945	5	6-24
MM	-----	136,500	-----	-----	TL09	37,841	44,085	5	6-24
PD	-----	141,640	-----	-----	TL10	39,562	46,203	5	6-24
PD01	47,249	84,571	Open Range	12	TL11	41,504	48,366	5	6-24
PD02	72,565	133,770	Open Range	12	TL12	43,225	50,374	5	6-24
PS01	31,919	41,494	10	12	TL13	45,056	52,536	5	6-24
PS02	35,576	46,247	10	12	TL14	46,821	54,610	5	6-24
PS03	39,532	51,392	10	12	TL15	48,608	56,706	6	6-25
PS04	43,786	56,918	10	12	TL16	50,352	58,736	7	6-26
PS05	48,364	62,872	10	12	TS01	32,656	38,282	8	6-27
PS06	53,259	69,237	10	12	TS02	33,957	39,805	9	6-28
PS07	58,516	76,075	10	12	TS03	35,789	41,680	10	6-29
PS08	70,136	91,177	10	12	TS04	37,355	43,644	5	6-24
PS09	81,793	127,595	Open Range	12	TS05	38,966	45,453	5	6-24
PS10	96,657	158,492	Open Range	12	TS06	40,665	47,549	5	6-24
PS11	113,693	193,249	Open Range	12	TS07	42,386	49,403	5	6-24
SP1*	9.79	10.43	3	10	TS08	43,887	51,278	5	6-24
SR01	16,698	21,706	10	12-24	TS09	45,674	53,242	5	6-24
SR02	18,379	23,892	10	12-24	TS10	47,240	55,140	5	6-24
SR03	20,661	26,857	10	12-24	TS11	49,050	57,147	5	6-24
SR04	22,546	29,313	10	12-24	TS12	50,682	59,199	5	6-24
SR05	25,309	32,900	10	12-24	TS13	53,043	61,847	5	6-24
SR06	28,315	36,814	10	12-24	TS14	55,757	65,024	5	6-24
SR07	31,563	41,035	10	12-24	TS15	59,177	68,952	5	6-24
SR08	35,073	45,594	10	12-24	TS16	63,017	73,519	5	6-24
SR09	38,845	50,498	10	12-24	VM	-----	17,000	-----	-----

\* Works less than 40 hours per week

# Appendix 7: FTMS

## Financial Trend Monitoring System Indicators

When managing municipal finances, it is important to understand past financial trends and their effects on the present and future. To accomplish this, Metro has developed a Financial Trend Monitoring System (FTMS). This system is based on the FTMS developed and outlined by the International City/County Management Association (ICMA) in its *Evaluating Financial Condition – A Handbook for Local Governments*, but slightly modified to meet the needs of Metropolitan Nashville and Davidson County.

The trend system consists of measurable factors that reflect and influence Metro’s financial condition – its ability to finance current services on a continuing basis. These factors include the national economy, population levels, federal and state mandates, the local business climate, and the internal fiscal policies of the local government.

This evaluation reviews financial data from the general funds of the General Services District (GSD) and the Urban Services District (USD) for the period FY2003 to FY2012.

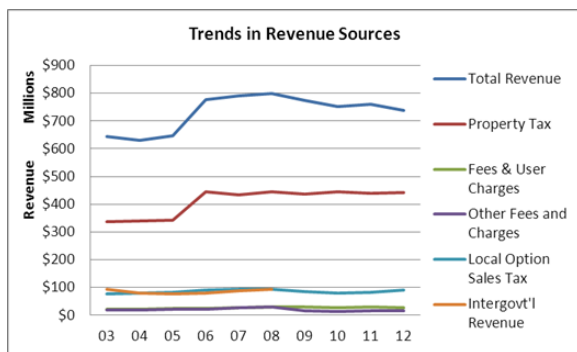
## Revenue Indicators

The revenue indicators reflect Metro's ability to produce sufficient revenue to support current service levels, meet existing obligations, and plan for future initiatives.

## Trends in Revenue Sources

**Description:** This graph reveals trends for the largest sources of revenue received by Metro, grouped into six categories: total revenue, property taxes, sales taxes, fees & user charges, revenue from other governments, and other revenue. The composition of these revenues helps determine the Metropolitan Government’s potential dependence on any one specific revenue source in order to respond to changing economic situations and service demands.

**Graph 1**



**Commentary:** Total Revenue increased by approximately 14.4% between FY2003 and FY2012. Over this time period, two basic trends are evident. Metro experienced healthy revenue growth of 24.4% between Fiscal Years 2003 and 2008, but retracted by 7.8% between 2008 and 2012. The predominant source of revenue is Property Tax, which increased by approximately 31.2% between 2003 and 2012. This revenue source exhibited a bifurcated trend as well, increasing by 31.5% between 2003 and 2012, and

decreasing by .2% between 2008 and 2012. The significant increase in property tax revenue during FY2005 and FY2006 was a result of reappraisals in FY2006, Metro entering into an agreement to sell its outstanding property tax receivables, and the efforts placed by the administration to manage the delinquent collections. The rate increases are detailed in the property tax discussion in Section A of this book.

The tax base has grown moderately but consistently over the period. Assessments have increased due to periodic reappraisals, but, in keeping with state law, they have been offset by reductions in the certified tax rates, so that total tax revenues are not inflated.

Intergovernmental revenue – revenue received from other governments – remained steady until it dipped in FY2004 and FY2005. It recovered somewhat by FY2008 and FY2009 but has settled approximately 17.9% less than FY2003. Overall, the trends indicate that Metro is taking measures to ensure that it is not too dependent on revenues from other governmental entities. As the funding for programs has been reduced or curtailed, Metro had to make the difficult choice of either supplementing those programs with local funds or cutting programs.

Local option sales tax is the primary source of elastic revenue because it responds to changes in inflation and the economic base. The total sales tax rate in Davidson County is 9.25%. In 2002, a 1% increase to all items except unprepared foods put the state portion of the sales tax rate at 7%, plus the 2.25% local option rate levied by Davidson County. Over the 10-year period studied, total local option sales tax revenue had a steady increase of 24.2% through 2008, and declined slightly from 2008 through FY2012, with an overall increase of approximately 3.8%.

Overall, fees and user charge collections have increased approximately 24.3% between 2003 and 2012, but they still make up only a small portion of total revenue.

**Analysis:** There are several suggestive trends indicating a significantly decreased reliance on certain revenue streams; clearly, intergovernmental revenue is trending downward in dollar terms and in proportion to overall revenue. Also, it is unclear whether fees and user charge and local option sales tax revenue will reverse recent declines. Potential threats to the viability of revenue sources in the future include the general weakness in the national economy in general and uncertainty with regard to the stability of revenues related to the tourism industry in particular. Recent reports at the state level indicate that these sources of revenue may be rebounding; if true, this phenomenon should be detectable in FY2013 and in subsequent fiscal years.

## Property Tax

**Description:** Metro relies heavily on the property tax as its single largest revenue source. In FY2013, the property tax constituted approximately 52% of all revenue collected by Nashville Metropolitan Government.

# Appendix 7: FTMS

**Graph 2**



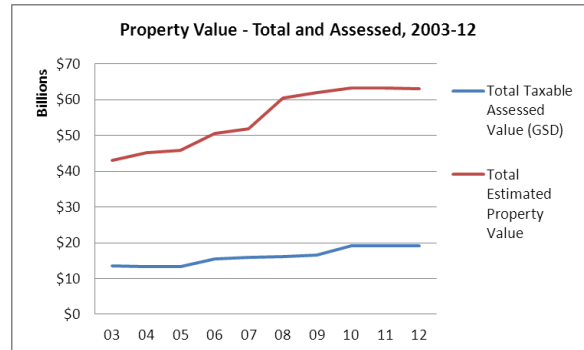
**Commentary:** The property tax, a reasonably stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the buying power of the property tax levy had ranged from a low of \$136 million in 2001 to a high of \$189 million in 2002, the year following a significant increase in the tax levy. In FY2005, the buying power in constant dollars eroded approximately 10% from the 2002 value, yet FY2006 increased approximately 7%. The FY2007 increase in the tax levy decreased the buying power of property tax revenues to \$155 million in constant dollars. Note the change beginning in 2008.

**Analysis:** The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. In FY2006 there was a property reappraisal as required by state law and an increase to the adjusted tax rate of \$0.67. Between 2003 and 2012, property tax revenue increased from \$337.9 million to \$440.3 million. This significant increase is due to increases in the tax base (see section below), reappraisals in FY2006 and FY2010, and a tax rate increase in FY2006.

### Appraised Property Value

**Description:** Appraised value of property measures the market value of taxable real, personal, and utility property in Metro. Ideally, market and appraised values are the same – indicated by an appraisal ratio of 1.00. When a gap exists between market and appraised values, some property owners are paying less than a fair share of property taxes while others may be overburdened with taxes on properties of declining values. Appraised values and appraisal ratios (the state-estimated ratio between appraised and market values, updated every two years) are presented in Section A of this book.

**Graph 3**



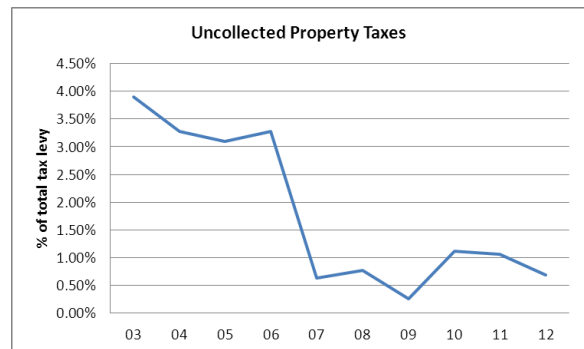
**Commentary:** Regular reappraisals should help keep appraised values balanced with market values. All taxable real property is appraised every four years by Metro’s Assessor of Property.

**Analysis:** Appraised values of property have trended steadily upward, with a 41.9% increase from FY2003 to FY2012. Over the same time period, total estimated property value has increased by 46.8%. The reappraisals are now done every four years, and the ratios have remained above 90%; appraised values generally are at least 90% of market values.

### Uncollected Property Taxes

**Description:** Each year, some property owners have difficulty paying their property taxes. An increase in this percentage can indicate an overall decline in local government’s economic health. Delinquent and back property tax collections constitute a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year’s assessments.

**Graph 4**



**Analysis:** In FY2003, uncollected property taxes amounted to approximately \$22.8 million, which equaled 3.9% of the tax levy. In FY2012, uncollected property taxes were approximately \$5.2 million. This substantial reduction resulted in a drastic decrease in this indicator; in 2012, uncollected property taxes as a percentage of the total tax levy were .69%. This decrease resulted from increases in the property tax rate, increases in appraised value, and an FY2006 agreement in which Metro sold its outstanding property tax receivables to a private sector collector.



# Appendix 7: FTMS

## Delinquent Property Tax Receivables

**Graph 5**



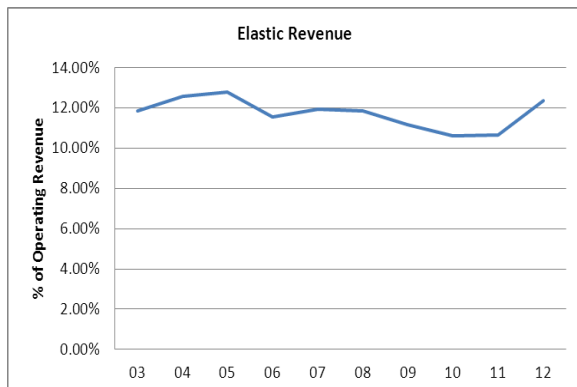
**Commentary:** Delinquent property tax receivables have fluctuated during the time period of analysis. These fluctuations occur as a result of property tax increases and/or periods of economic stagnation. The overall trend for delinquent property tax receivables has been negative, decreasing by 30% from 2003 to 2008.

**Analysis:** The fluctuations in delinquent property tax collections could be explained by inconsistent collection processes. A noteworthy improvement occurred in FY2002 when a strong percentage of delinquencies were recovered. This may be attributed to a strong effort by the legal department to pursue delinquencies as well as by no new property tax being levied. Total outstanding tax receivables increased by 27% from FY2002 to FY2008, but the collection rate dropped to 30.2% in FY2003. A similar phenomenon occurred with regard to a marked decrease from FY2001 to FY2003, when the total receivables increased 45%, while the collection rate dropped 20%. After a spike in FY2004, declines in FY2005 and FY2006 returned the percentage to more typical levels given the period reviewed.

### Elastic Revenue

**Description:** Elastic revenue refers to revenue that responds to changes or fluctuations in inflation and the economy. In this study, the elastic revenue analyzed is the local option sales tax.

**Graph 6**



**Commentary:** In FY2003, sales tax began decreasing, from 11.9% of net operating revenue in FY2003 to

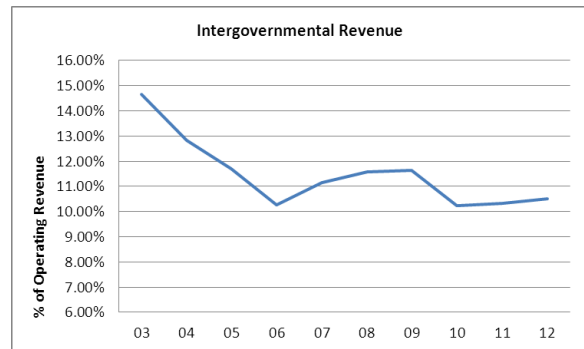
11.6% in FY2006. The trend reversed and climbed to 11.8% in FY2009, then leveled out at 10.7% by FY2011. The cyclical nature of Metro’s property reappraisals and tax rate increases is evident here, as the revenue mix changed to reflect a greater influx of property tax revenues from the rate increase.

**Analysis:** During inflation, a high percentage of sales tax revenue compared to total revenue helps maintain purchasing power. The 2006 property tax increase was a key reason that a lower percentage of total revenues accrued from the sales tax. The nationwide economic recession was the major factor impacting local sales taxes. The significant increase in property tax collections accounts for the significant drop in the sales tax as a percentage of total revenues to 11.9% in FY2003. In 2004, a slight recovery in the economy boosted sales tax collections, which continued through FY2005. For FY2007 the increase was due largely to an increase in the property tax rate, which increased the portion of the total revenue stream coming from sales tax. For 2011, a slight increase was noted primarily as a result of improved sales tax collections.

### Intergovernmental Revenue

**Description:** Intergovernmental revenue consists of funds from federal, state, and other governmental entities, and non-profit groups. Often these funds are designated for specific uses. Too much dependence on intergovernmental revenue is risky; if funds are withdrawn, the local government may need to fill the gap or reduce services provided by the funding.

**Graph 7**



**Commentary:** Intergovernmental revenue has steadily declined as a percentage of total revenue over this analysis period. In part, this is due to property tax increases, which increased the percentage of revenue raised by the property tax and reduced the percentages from other sources. However, there has been a recent trend of reductions in intergovernmental transfers from state and federal sources due to budget reductions at the state level and shifting of resources out of federal grant programs. A \$9.2 million reduction in state shared taxes and grants was the primary reason for the steep decline from FY2003 to FY2004. However, even with restoration of the state shared taxes amount, the percentage of Metro’s revenue that is intergovernmental continued to decline. This trend

## Appendix 7: FTMS

is expected to continue as economic reorganization at the national level results in decreased revenue allocated to state entities.

**Analysis:** Between FY2003 and FY2012, intergovernmental revenues decreased from 14.67% to 10.49% of total revenue. This indicator has rebounded somewhat from FY2010, when intergovernmental revenue accounted for 10.24% of total revenue. This indicator decreased significantly in FY2004 due primarily to the reduction in state shared taxes. Intergovernmental revenues were reduced by \$19 million to \$82.8 million in FY2005, and by another \$7 million to \$89.7 million in FY2006. FY2008 and FY2009 experienced an increase due to the federal stimulus but receded to FY2005 levels by 2012.

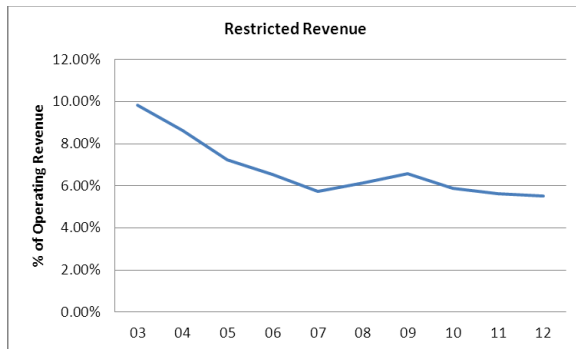
### Revenue Benchmarks

Revenue benchmarks serve as important symbols of the flexibility found in spending restrictions within the Metropolitan Government. These trends may reveal implementation of cost controls or fiscal policies.

### Restricted Revenue

**Description:** Restricted revenue is legally designated for a specific use, often spelled out in state or federal laws, bond covenants, or grant contracts. Specifically, restricted revenue includes revenue from other governments and governmental agencies, excluding the state income tax allocation and the state sales tax funds. An increased percentage of restricted revenue as a percentage of total operating revenues can hinder the government's ability to modify spending priorities in response to changing service needs and demands.

**Graph 8**



**Commentary:** The restricted revenue graph closely resembles the intergovernmental revenue graph: the state sales tax allocation and the income tax on dividends and interest are not included in the restricted revenue calculation. Restricted revenue as a percentage of total revenue reached its lowest point for the period reviewed at 5.5% in FY2012. Restricted revenue has exhibited a steady decline over the time period for analysis, declining 44% from FY2003. This retraction is related to the decline in intergovernmental revenue as the fiscal crisis of 2008 has caused a reduction of federal grant revenue.

While grants do allow local governments the opportunity to expand certain programs, it is a good idea to keep the percentage relatively low so that a government does not become overly reliant on grant

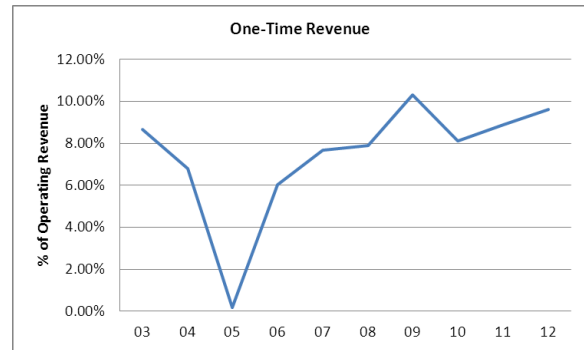
funding from sources that cannot be guaranteed from year to year. As a percentage of total revenues, restricted revenues have not exceeded 7% since FY2005.

### One-Time Revenue

**Description:** A one-time or temporary revenue source is one that is not expected to be a continuous funding source, such as the allocation of a portion of fund balance reserves or a one-time grant.

Continual use of one-time revenue to balance the budget may indicate that the revenue base is not sufficient to support current service levels. For this study, a one-time revenue source refers to funds appropriated from fund balance. The warning trend for this indicator is an increasing use of one-time operating revenue as a percentage of net operating revenues.

**Graph 9**



**Analysis:** In FY2005, only .17% of net operating revenue was derived from fund balance. This measure exceeded 7% in FY2007 and FY2008, and exceeded 10% in FY2009. Since this time, one-time revenue has not fallen below 8% of net operating revenue, indicating an increased reliance on fund balance to fund operations. This represents a marked increase in one-time revenue from FY2005, one year prior to a property reappraisal and tax rate change – the percentage dropped to 0.2%.

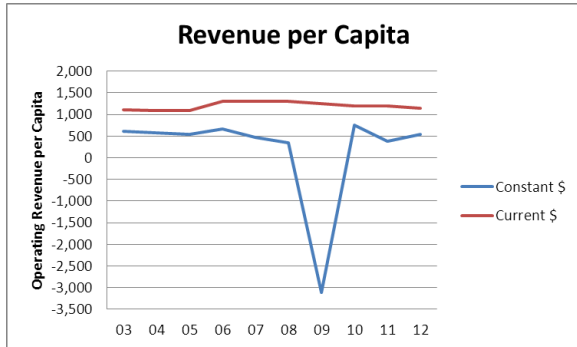
**Commentary:** In FY2005, the Metro Nashville operating budget stayed essentially flat from FY2004. Department budgets experienced significant reductions. This was due in no small part to the cycle of property reappraisal and tax rate changes, both of which took place in FY2006. The global economic crisis in subsequent years significantly impacted local revenue and required substantial commitment of fund balance to ameliorate revenue shortfalls. This process has been managed effectively; Metro monitors its fund balances carefully, manages its use, and avoids appropriating fund balances to fund on-going operating expenses.

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## Revenues per Capita

**Description:** This indicator assumes that services and revenues will increase proportionately with growth in the population and that the level of *per capita* revenues will stay at least constant in real terms. In most years of this analysis, Davidson County population has grown by about 1% or less.

**Graph 10**



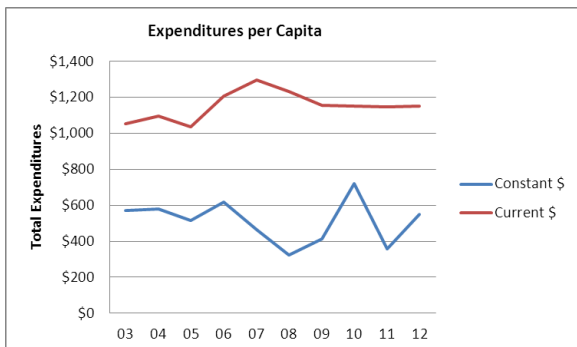
**Commentary:** The increase between FY2005 and FY2006 is the product of fairly healthy increases in both sales tax and property tax due to growth and property tax rate increases. In terms of total revenue collected, Metro’s revenue increased by 14.7% between FY2003 and FY2012, although total revenue decreased by 7.8% after the fiscal crisis of 2008. Total FY2012 revenue is approximately \$40 million less than total revenue in FY2006.

**Analysis:** When adjusted for inflation, revenues *per capita* climbed noticeably in FY2006 largely because of property tax increases. Minor decreases may be attributed to a lackluster economy. The very visible decrease in revenues per capita in constant dollars in FY2009 resulted from a steep decline in revenue as population remained stable.

## Expenditures per Capita

**Description:** This indicator assumes that changes in *per capita* expenditures reflect fluctuations in the population and compare growth to inflation. The graph compares nominal (current dollar) and real (constant dollar) data.

**Graph 11**



**Commentary:** The graph illustrates that between FY2003 and FY2012, actual expenditures per capita in constant dollars decreased slightly. In current dollars, expenditures *per capita* have remained in the range of \$1,150 over the last four years of the analysis.

The marked increase in FY2004 was a result of increases in pay and fringe benefit costs for Metro employees (including a 40% increase in pension costs) as well as increased expenditures for Metro Schools and an extra day of service (Friday) for Metro Libraries. Total expenditures increased in FY2004 by \$30 million due to pay plan and benefit adjustments as well as expenses related to relocating offices during the courthouse renovation. While expenditures *per capita* rose steadily in the years following FY2004, the global economic crisis in 2008 caused a substantial decline on this indicator. *Per capita* expenditures stabilized at just under \$1,200 in FY2009 and remained essentially unchanged through FY2012.

**Analysis:** The graph illustrates that in current dollars, Metro’s expenditures per capita have remained relatively stable during the period of FY2009 to FY2012.

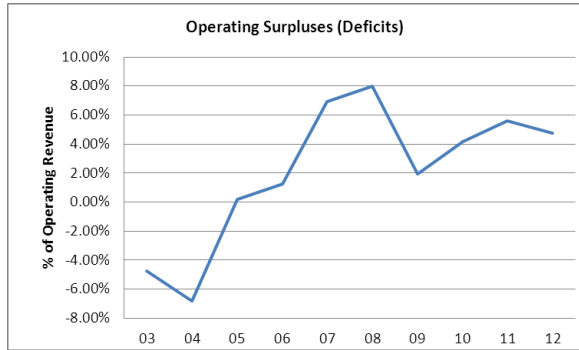
In FY2005, a deliberate effort to control expenses is evident. Departments’ expenses were projected at the same level as the prior year and then trimmed by 5% in response to a slowdown in the economy and because \$.01 of general fund property tax was shifted to debt service. The marked increase in expenditures per capita evidenced in 2007 is likely the result of a combination of the leveling off of the Davidson County population and the property tax increase implemented in FY2006. In FY2005, as a result of structural issues connected with the timing of property reappraisal and Metro’s traditional adjustment to property tax rates in conjunction with reappraisal, department budgets were sharply reduced – the average reduction was 7%. The increase in FY2007 is thus related to the restoration of selected expenses and the increased availability of revenues from the property tax rate increase.

## Operating Deficits

**Description:** An operating deficit occurs when current expenditures exceed current revenues. This does not necessarily mean that the budget will be out of balance, since reserves from prior years may be used to cover the difference. However, credit rating firms regard a current-year operating deficit as a minor warning signal. Two consecutive years of such deficits indicate that current revenues are not supporting current expenditures and require more attention.

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**Graph 12**



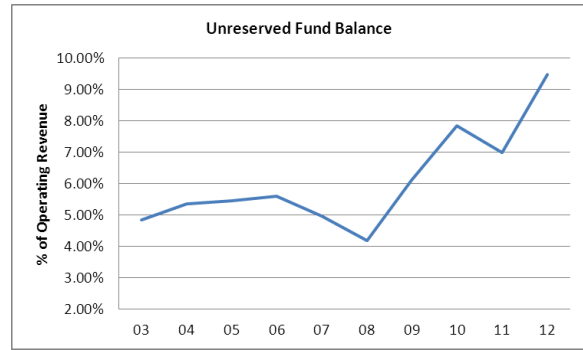
**Commentary:** Two or more consecutive years of operating fund deficits present a “red flag” with respect to the financial health of Metro’s finances. This occurred in FY2003-FY2004. The operating deficits in FY2003 and 2004 are a result of the planned use of fund balances to balance the operational budget. Fund balance use was essentially zero in FY2005. Operating surpluses rose steadily until 2009, when the fiscal economic crisis caused a substantial decline in fund balance. Fiscal years 2010 through 2012 experienced a slow but steady increase in operating surplus, reflecting a moderate fiscal recovery for Nashville and the surrounding region.

**Analysis:** The FY2002 budget included significant increases in several departments, particularly Public Works for operation of the Solid Waste Disposal Fund, Sheriff for additional inmate beds, and Fire for 40 new Fire Department positions. Also, Metro provided one-time funds of \$1.5 million to the Sports Authority related to a new stadium and \$645,000 for completion of the new Farmers’ Market. Recurring expenses affected the operating deficit in FY2003. In FY2003 and 2004 the operating deficit was affected by increased costs associated with pay plan allocations (the second of a three-year plan to increase salaries as recommended through the Mercer Study) and significant increases in medical and pension costs. In FY2005, continuing increases in revenue caused steady increase in surplus until FY2009, where significant revenue shortfalls caused this indicator to plummet. Revenue partially recovered in FY2010, but operating deficits for FY2010 through FY2012 remained between approximately 4% and 5% of net operating revenue.

**Fund Balances**

**Description:** Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government to meet future emergencies. A warning occurs when unreserved fund balances decline as a percentage of net operating revenues. This may show an inability to fund emergencies.

**Graph 13**

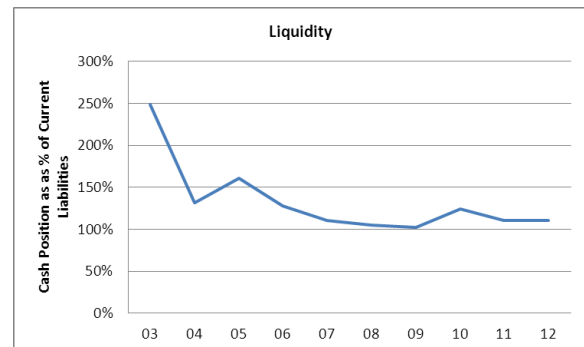


**Commentary:** Fund balance as a percentage of operating revenue has fluctuated significantly over the second half of the time period of analysis, but it has not dropped below the 4% threshold. In FY2006, the property tax reappraisal, coupled with a property tax increase, caused the unreserved fund balance to increase slightly as a percentage of operating revenue, although in the following two fiscal years this ratio declined to 4.19%. In subsequent years, fund balance as a percentage of operating revenue increased significantly due to: 1) major declines in operating revenue resulting from the fiscal crisis of 2008; and 2) steady increases in fund balance due to major reductions in local government expenditures.

**Liquidity**

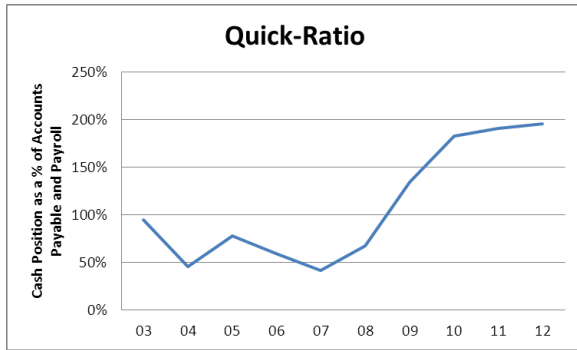
**Description:** Liquidity measures a government’s ability to pay its short-term obligations. Insufficient liquidity will make a government insolvent. In these graphs, liquidity is determined by taking current assets and dividing by current liabilities – a measure known in financial analysis as the current ratio. The other graph, the **Quick Ratio**, is defined as current assets expected to be converted into cash quickly divided by current liabilities. In this case, it is determined by dividing cash and cash equivalents by accounts payable and accrued payroll.

**Graph 14**



# Appendix 7: FTMS

**Graph 15**



**Commentary:** Over the time period of analysis, liquidity has ranged from a high of 248% in FY2003 to a low of 102% in FY2007. In FY2012, Metro liquidity was 110%.

The quick ratio fluctuated sharply between FY2003 and FY2005 due in large part to changes in accounting for cash and cash equivalents. A positive quick ratio, particularly in more recent years, indicates that Metro has had adequate cash reserves for immediate contingencies. Though the trend decreased somewhat in FY2006 through and FY2007, Metro’s ability to acquire cash during the following years in the analysis increased significantly.

**Analysis:** Credit rating firms consider liquidity of less than 100% to be a negative factor. Liquidity has not fallen below 100% at any point in the timeframe for this analysis. A positive liquidity position indicates that Metro is not overextended in its obligations.

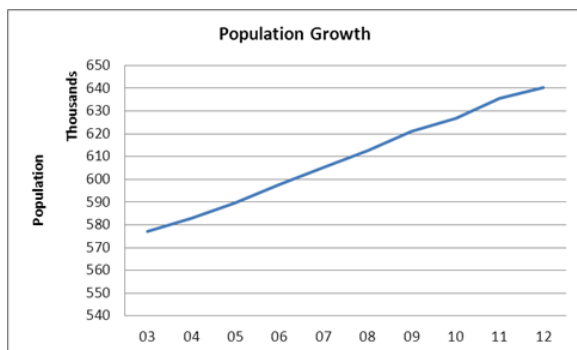
### Demographic Trends

Municipal fiscal health is related to needs and resources that are often reflected in economic and demographic indicators.

A greater variety of current demographic information is presented in Appendix 4, “About Nashville.”

**Population:** Population growth has a significant impact on capacity to generate revenue as well as the quantity of city services demanded. The population of Davidson County has increased steadily over the past decade, from 577,231 in 2003 to 640,297 in 2012, a gain of 10.9%.

**Graph 16**



**Unemployment:** Over the past decade, Davidson County has maintained low unemployment rates that are parallel to, but lower than, national and state-wide figures. The county’s unemployment rate during the last decade has ranged from a low of 4.6% in 2003 to a high of 8.9% in 2010, compared with a range of 5.7% to 10.5% for the state and 6.0% to 9.3% nationally during the same periods. Unemployment rates at the local, state, and national level declined steadily between 2003 and 2007, until the impact of the global fiscal economic crisis took hold between 2008 and 2010. Active fiscal policy on the macroeconomic level by the Federal Reserve and decisive action by the U.S. government resulted in a stabilization of unemployment rates in the last few years of the analysis. The average unemployment rate for Davidson County in 2012 was 6.8%. Davidson County’s steady economic base is likely to continue to be healthy due to its economic diversification and higher-than-average concentration of jobs in education, health care, and professional and technical services. These industries are prominent on the national level and are projected to experience high growth rates over the next decade and beyond.

**Graph 17**

