



The Metropolitan Government  
of Nashville & Davidson County

# FY22

# Budget Improvement Discussions

John Cooper, Mayor

March 2021

**FY22 Budget Improvement Discussions  
March 8- March 26, 2021**

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**FY22 Budget Improvement Discussions  
March 8- March 12, 2021**

**Week 1**

Human Resources  
Criminal Court Clerk  
Circuit Court Clerk  
Ag Extension  
Register of Deeds  
Justice Integration Services (JIS)  
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County Clerk  
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Legal  
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Internal Audit  
Community Ed

# **FY22 Budget Improvement Discussions**

## **March 22- March 26, 2021**

### **Week 2**

District Attorney

Historical Commission

Fire Department

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Election Commission

Metropolitan Transit Authority (MTA)

Public Defender

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Farmers' Market

Police

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Social Services

Health

Codes

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**FY22 Budget Improvement Discussions**  
**March 29 - April 2, 2021**

**Week 3**

Department of Emergency Communications (DEC)

Finance

Metropolitan Nashville Public Schools (MNPS)

Public Works

Municipal Auditorium

Planning

Arts Commission

Mayor's Office

Board of Fair Commissioners

Hospital Authority

Juvenile Court

Juvenile Court Clerk

This department does not generate general fund revenue.

### 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Human Resources</b>										
<b>GSD General</b>										
Salary	2,945,800	2,538,633	3,110,800	2,785,474	3,197,100	2,906,435	3,390,000	3,004,143	3,291,100	1,418,142
Fringe	950,700	942,659	996,400	1,009,954	1,013,600	1,027,781	1,052,200	1,054,365	1,173,400	485,860
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,353,300	1,320,668	1,335,000	1,326,901	1,220,000	1,183,019	1,211,000	1,322,114	1,374,900	746,976
<b>Fund Total Expenditures</b>	<b>5,249,800</b>	<b>4,801,960</b>	<b>5,442,200</b>	<b>5,122,329</b>	<b>5,430,700</b>	<b>5,117,235</b>	<b>5,653,200</b>	<b>5,380,621</b>	<b>5,839,400</b>	<b>2,650,978</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	55.50	61.50	61.50	62.49	64.49
<b>Total</b>	<b>55.50</b>	<b>61.50</b>	<b>61.50</b>	<b>62.49</b>	<b>64.49</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-08-001	GSD General (D008_F10101)	Effective & Sustainable Government	R12 CSS Support	We have been advised by Metro ITS that Metro Human Resources will need to request a budget increase of \$130000 annually to pay for CSS support (Metro's IT consultant for R12)	Contractual Requirement	Improve Internal Efficiencies	0.00	0	0	130,000
BM-08-002	GSD General (D008_F10101)	Education	Metro-Wide Safety Division	The creation of a Metro Safety Division is a Fulfillment of Tennessee code and Metro code. The education of the workforce about safety measures provides returns in indirect dollars to the overall government.	Departmental Additional Investment	Improve Internal Efficiencies	3.00	3	0	253,500
BM-08-003	GSD General (D008_F10101)	Effective & Sustainable Government	2% Operational Budget Reduction	Requested finance reduction. This allows the government to continually strive to do more with less funding. This enhances adoption of new processes and procedures.	Two Percent Reduction Scenario	Improve Internal Efficiencies	0.00	0	0	-67,200
						<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>316,300</b>



**Investment Request Supplemental Info**

Investment Request Number

BM-08-001

Request Name

R12 CSS Support

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

We have been advised by Metro ITS that Metro Human Resources will need to request a budget increase of \$130,000 annually to pay for CSS support (Metro’s IT consultant for R12) required to administer the annual enrollment processes for our employees and pensioners in the R12 system. We were advised at the R12 go live that annual enrollment would require extra consultant support each year even if there are no significant changes. Since this is a legally required business function and the support is required, we are requesting the additional required budget submission and funding to maintain insurance enrollments for our members.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Individual Employee Enrollments
Description	R12 Support
Unit of Measure	Annual Enrollment Numbers for Benefits
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Human Resources
Target FY2022	\$130,000 addition to Budget

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This modification is for the purpose of funding annual CSS/R12 support for the Benefits Division. This is a requirement for the Annual Enrollment of Metro Employees. The reoccurring funding requirement needed in the budget is \$130,000/year added to the Operations category.

**Impact Group**

This enables the the HR Department to administer the annual enrollment in a more efficient way.

**Mayor's Invesment Priority**

This is a essential element for the R12 system in providing the necessary workflow in the day to day work enviroment of Finance and HR.

**Investment Request Supplemental Info**

Investment Request Number

BM-08-002

Request Name

Metro-Wide Safety Division

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

In 2020, Metro Nashville Government received 2,126 injury claims. IOD medical costs for 2020 alone (to-date) are \$14,071,407. The average annual cost of IOD medical expenses from 2014 – 2019 averages \$14,290,185 per year. Certified Safety Professionals and Safety Management Organization studies have shown that it takes an organization committing to increasing prevention and detection activities to significantly decrease the likelihood of incidents. **These studies have consistently shown that every dollar invested in safety programs provides a payback of \$4 to \$6 in reduced costs.**

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Occupational Safety Injury Rate
Description	The Metro wide injury rate is and will be tracked. It is Metro’s responsibility to protect our employees from injury. Injuries have direct costs in medical treatment, injury leave, property and/or equipment damage, and other liable risks. Indirect cost of injuries can be even greater. Injury rates are tracked by the Injury On Duty administration vendor on an Electronic Claims System
Unit of Measure	Injury Claims
Cadence/Period Measured	Annual injury Claims
Submitter/ Metric Owner	Workforce Management / Occupational Safety Division
Target FY2022	Progress is tracking by measuring deliverable (i.e. Safety Inspections, Safety Training, and collaboration efforts (departmental policy development; specific TOSHA program development).

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

Recommended minimum staffing level for an Occupational Safety Division:  
 3 positions (1 Safety Manager; 2 Safety Inspector IIs)  
**Total:** 3 Positions  
**Salaries** (without Fringe) Annual: 170,100  
**Equipment Expense**  
 Staff cellular phones: (\$40 month) (\$5 hotspot month) \$540 x 3  
 Staff Laptops- (\$1,355 per) x 3  
**Vehicles**  
 Count: 2  
 Total vehicle expense: gas-\$34,000 or electric- \$70,000  
*(These vehicle expenses are funded through Fleet Services and not through HR’s budget)*

**Impact Group**

This Safety Division allow Metro to meet State and Local compliance regulations.

**Mayor's Investment Priority**

The education of the workforce about safety measures provides returns in indirect dollars to the overall government.

**Investment Request Supplemental Info**

Investment Request Number

BM-08-003

Request Name

2% Operational Budget Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Invest in Key Recovery Priorities/Fiscal Sustainability and Strengthening.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction in baseline budget.
Description	2% Budget submission- Reduction
Unit of Measure	Budget dollar reduction
Cadence/Period Measured	FY22 Budget
Submitter/ Metric Owner	Human Resources
Target FY2022	67,200

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Reduction in Operation Budget

**Impact Group**

This allow the government to continually strive to do more with less funding. This enhances adoption of new processes and procedures.

**Mayor's Investment Priority**

This will provide an aggressive approach to further balancing the budget.

<b>Department:</b>	Human Resources
<b>Mission Statement:</b>	Metro Human Resources is committed to assisting our customers, both internal and external, by providing information and support in such areas as recruitment, compensation, benefits, training and employment relations.
<b>Date:</b>	

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	County Veterans Services Contacts	In-Person/Remote contact with veterans and their families to provide benefits assistance and counselling.	Contacts	5,067	5,789	6,350
2	Employee Relations Investigations Completed	This measures EEO related investigations, such as allegations of unlawful discrimination, harassment, rule and policy violations, and workplace conduct violations.	Investigations	13	6	10
3	Employee Relations Investigations Time	Measures the percentage of investigations completed within 90 days from the complainants in-take interview.	%	87%	95%	95
4	Employment applicants	Measures the number of employment applicants, showing how many individuals applied for a Metro job opening.	Applicants	34,500	28,500	31,000
5	Number of recruitments managed	Measures the number of job postings available to Metro employees and the general public.	Postings	350	245	290
6	Posting to Final Register provided (Full Cycle)	Measures the percentage of recruitments completed with 30 days from when the department requests to post and when the final register/list is presented to the department.	%	78%	75%	77%
7	Preliminary Report	Measures the percentage of preliminary reports presented to the requesting departments within 10 business days. (This excludes Public Safety)	%	92%	89%	90%
8	Training Courses Completed	The number of training courses completed to fulfill mandatory requirements and to take advantage of development opportunities.	Courses	7,500	42,000	45,600

## Criminal Court Clerk

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404101 Metro Courts-Fines & Cos	864,240	553,359	624,200	296,157	313,000	288,800	(24,200)
	404106 DUI Fines	278,064	200,576	240,900	169,906	160,500	160,500	0
	404107 Game/Fish Violation Fine	966	765	1,000	2,025	1,000	2,000	1,000
	404109 Pre-Trial Diversion Cost	111	118	200	570	100	300	200
	404110 Indigent Defendant Cost	139,195	83,108	118,900	56,301	60,000	55,800	(4,200)
	404200 Court Clerks-Fines & Cos	329,153	197,146	250,900	181,040	180,500	166,000	(14,500)
	404211 Impact Demo Prog Fee	176	0	100	0	100	100	0
	404350 Breath Alc Conc Test Fee	3,208	2,066	2,700	2,322	2,500	2,500	0
	404600 Litigation Tax	159,155	108,848	128,900	70,792	78,000	71,800	(6,200)
	404630 Courtroom Security Enhan	33,019	19,766	28,500	13,752	16,500	16,000	(500)
	404635 Courthouse Security Liti	84,263	55,718	71,900	38,288	41,000	38,800	(2,200)
	404640 Victims Assistance Asses	9,958	5,453	8,500	3,743	4,000	3,900	(100)
	404244 Return Prisoners Cost	2,003	1,828	1,000	142	300	300	0
	404451 DUI Program	24,902	20,128	19,100	22,666	20,500	20,500	0
	404454 CCC Probation Fees	39,654	26,726	26,500	20,099	20,000	20,000	0
	406415 TN Cost Reimbursement	910,685	787,699	869,000	771,991	850,000	748,800	(101,200)
	407200 Court Clerks-Comm & Fees	1,578,999	1,073,358	1,425,900	811,440	528,600	650,400	121,800
	409514 Cost Reimbursement	9,198	5,925	0	5,357	0	0	0
	<b>Fund Total</b>	<b>4,466,950</b>	<b>3,142,587</b>	<b>3,818,200</b>	<b>2,466,590</b>	<b>2,276,600</b>	<b>2,246,500</b>	<b>(30,100)</b>
<b>Criminal Ct Clerk Computerizat (30034)</b>	405471 Interest-MIP	4,475	6,361	0	4,404	0	0	0
	405472 Unrealized Gain/Loss MI	188	2,190	0	516	0	0	0
	405473 Realized Gain/Loss MIP	(733)	(906)	0	(640)	0	0	0
	407201 Court Clerks-Computer F	54,598	34,011	55,900	24,818	29,000	26,500	(2,500)
	<b>Fund Total</b>	<b>58,528</b>	<b>41,656</b>	<b>55,900</b>	<b>29,097</b>	<b>29,000</b>	<b>26,500</b>	<b>(2,500)</b>
<b>DUI Offender (30102)</b>	404106 DUI Fines	0	95	0	95	0	0	0
	<b>Fund Total</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Crt Clk Victims Asst (33024)</b>	404640 Victims Assistance Asses	148,899	79,524	150,000	53,067	52,000	50,500	(1,500)
	405471 Interest-MIP	266	259	0	315	0	0	0
	405472 Unrealized Gain/Loss MI	8	93	0	44	0	0	0
	405473 Realized Gain/Loss MIP	(42)	(27)	0	(22)	0	0	0
	<b>Fund Total</b>	<b>149,132</b>	<b>79,849</b>	<b>150,000</b>	<b>53,404</b>	<b>52,000</b>	<b>50,500</b>	<b>(1,500)</b>
<b>Criminal Court Clerk</b>	<b>Grand Total</b>	<b>4,674,610</b>	<b>3,264,187</b>	<b>4,024,100</b>	<b>2,549,186</b>	<b>2,357,600</b>	<b>2,323,500</b>	<b>(34,100)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Criminal Court Clerk</b>										
<b>GSD General</b>										
Salary	4,040,900	3,895,693	4,308,000	4,049,236	4,427,700	4,238,553	4,631,600	4,462,000	4,493,400	2,218,259
Fringe	1,529,800	1,599,495	1,621,300	1,582,149	1,645,200	1,581,403	1,686,000	1,615,721	1,687,400	804,245
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	277,100	277,100	294,400	277,693	134,400	237,020	135,600	333,399	284,400	108,772
<b>Fund Total Expenditures</b>	<b>5,847,800</b>	<b>5,772,288</b>	<b>6,223,700</b>	<b>5,909,078</b>	<b>6,207,300</b>	<b>6,056,977</b>	<b>6,453,200</b>	<b>6,411,120</b>	<b>6,465,200</b>	<b>3,131,276</b>
<b>Fund Total Revenues</b>	<b>5,001,900</b>	<b>5,076,371</b>	<b>5,130,900</b>	<b>4,466,950</b>	<b>3,960,000</b>	<b>3,142,587</b>	<b>3,818,200</b>	<b>2,466,590</b>	<b>2,276,600</b>	<b>863,830</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	84.11	87.11	87.11	87.11	87.11
<b>Total</b>	<b>84.11</b>	<b>87.11</b>	<b>87.11</b>	<b>87.11</b>	<b>87.11</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-24-001	GSD General (D024_F10101)	Public Safety and Justice	Warrant and Bond Office Employee Request	Request of three employees for 24/7 Warrant and Bond (WB)office to help cover 21 weekly shifts. This office is currently staffed with only 11 employees and one supervisor.	Departmental Additional Investment	Maintain Current Service	3.00	3	0	171,900
BM-24-002	GSD General (D024_F10101)	Sustainable Government	Vacation Payout Funds	Funds requested to pay out vacation time for retirement-eligible employees.	Contractual Requirement	Maintain Current Service	0.00	0	0	164,000
BM-24-003	GSD General (D024_F10101)	Sustainable Government	Salary Adjustments	CCC Salary Adjustments - CCC is not on Metro Pay Plan.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	265,600
BM-24-004	GSD General (D024_F10101)	Public Safety and Justice	2% Reduction Scenario - Employees	2% Reduction Scenario - Employee Cuts (Fringe for these two employees in the amount of \$42,400 total should be included as part of the 2% reduction scenario)	Two Percent Reduction Scenario	Change in Delivery Model	-2.00	-2	0	-115,800
BM-24-005	GSD General (D024_F10101)	Public Safety and Justice	2% Reduction Scenario - Expense Funds	2% Reduction Scenario - Expense Funds	Two Percent Reduction Scenario		0.00	0	0	-11,100
BM-24-006	GSD General (D024_F10101)	Sustainable Government	Restoration of Travel Funds	Restoration of Travel Funds from FY20-21 Cut	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	12,000
						<b>Total</b>	<b>1.00</b>	<b>1</b>	<b>0</b>	<b>486,600</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-24-001

Request Name

Warrant and Bond Office Employee Request

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Employees will be able to use their sick and vacation time; CCC will experience a reduction in employees earning compensatory time; employees on understaffed shifts are error prone causing a potential for lawsuits.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	OPM advised last year that information on WB was not needed as a metric.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Three employees for the Warrant and Bond office are requested to effectively maintain a 24/7 office. Salary and fringe for employees would be recurring and the cost for each employee with fringe would be \$57,697.

**Impact Group**

The WB office is a 24/7 operation with only 11 employees and one supervisor covering 21 shifts per week. Eight of those shifts have only two employees making it difficult to allow sick and vacation time unless another employee is willing to work for comp time creating a perpetual cycle.

**Mayor's Investment Priority**

Even with Nashville's increased population, budget cuts have caused over a 19% reduction in CCC staff since 2002. Without a resolution one eight-hour WB shift may be forced to cease operations causing citizens to stay in jail longer due to a delay in release after bonding. This not only affects the citizen and their family, but bondsmen, sheriff employees, and police officers.



**Investment Request Supplemental Information**

Investment Request Number

BM-24-002

Request Name

Vacation Payout Funds

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The is not a metric. Metro is obligated to pay vacation time when an employee resigns, retires, or is terminated. This investment request is to replenish salary and Leave Pay funds deleted during mandatory target saving cuts.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

See Return on Investment.

**Impact Group**

Metro is obligated to pay vacation time to employees who resign, are terminated, or retire. Due to COVID employees did not take off usual vacation time during 2020. CCC currently has 11 employees who are retirement eligible with an estimated vacation payout of \$165,000. Target savings cuts over the last three years have depleted CCC's Regular Pay and Leave Pay funds.

**Mayor's Investment Priority**

Effective Government - Metro is obligated to pay vacation time to employees who resign, are terminated, or who retire.

**Investment Request Supplemental Information**

Investment Request Number

BM-24-003

Request Name

Salary Adjustments

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Retaining tenured employees provides effective and sustainable government. Currently 52% of employees of CCC are on their 10th plus year of service. They have valuable institutional knowledge and process training.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

CCC is not on the Metro Pay Plan and employees will never receive increases if "Open Range" salary dollars are not given to this office. Salary dollars awarded and distributed would be recurring. All salary equity has been depleted.

**Impact Group**

Employees of the Criminal Court Clerk are not on the Metro Pay Plan. If salary adjustments are not funded employees will receive no increases, such as a general government employee would receive step increases. No pay increases (equivalent to step increases) were given during FY20-21 due to lack of funds.

**Mayor's Investment Priority**

This has not always been the case, but currently the Criminal Court Clerk has 52% of employees who are on their 10th year or longer of employment with Metro. Tenured employees provide valuable institutional knowledge that benefits the workplace and its customers allowing for effective and sustainable government. Statistics show that approximately 23% of new employees leave their job before their first anniversary causing tremendous costs to the employer.

**Investment Request Supplemental Information**

Investment Request Number

BM-24-004

Request Name

2% Reduction Scenario - Employees

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

2% Reduction Scenario. This would cause the closure of one Warrant and Bond shift. CCC has experienced over a 19% reduction in staff since 2002. Courts and the main office must be staffed. There is no where else to cut.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

See Return on Investment notes.

**Impact Group**

Reduction in Warrant and Bond office hours of operation causing citizens to remain in jail overnight until the office reopens. The affects the citizen and their family, sheriff employees, and police officers. DCSO could advise on jail housing costs, if any.

**Mayor's Investment Priority**

This does not promote Public Safety and Justice.

**Investment Request Supplemental Information**

Investment Request Number

BM-24-005

Request Name

2% Reduction Scenario - Expense Funds

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This is the remainder of the 2% Reduction Scenario.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Minute books and court forms are not optional. Use is dependant on the number of defendants and court cases, and that is why CCC is reluctant to release expense funds. However, this is a larger funded OA and reduction in this OA will produce a more accurate picture during True Up.

**Mayor's Investment Priority**

**Investment Request Supplemental Information**

Investment Request Number

BM-24-006

Request Name

Restoration of Travel Funds

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Conference travel and training improve CCC processes and improve employee education. Improvements are being made such as E-Filing that will begin this FY.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	E-Filing statistics could be considered after the program is fully functional.
Description	Court Cases Filed
Unit of Measure	Court Cases
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Stephanie Patterson / Andy Sullivan
Target FY2022	Unknown at this time. Program should begin in Apr or May 2021.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Conference travel promotes new program implementation such as e-filing, which will support effective and sustainable government. It will reduce courthouse traffic, paper use, and reduce storage needs over time.

**Impact Group**

Conference travel and training improve CCC processes and improve employee education. It also allows for finance and collections law updates and training.

**Mayor's Investment Priority**

Conference travel introduces employees to new technology and promotes new program implementation such as e-filing which will support effective and sustainable government. It will reduce courthouse traffic, paper use, and reduce storage needs over time. E-filing should be online in April or May 2021 which is a result of information received during a court conference.

**Department:** Criminal Courts

**Mission Statement:** The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Online Payments	Measures the amount of online payments processed. (Court fines and fees)	Payments	5,386	5,800	5,900
2	Record Expungements	Measures the number of expungements processed.	Expungements	23,593	23,000	26,000
3	Website Traffic	Measures the amount of "hits" that the CCC website receives.	Hits	15,526,421	17,092,000	17,700,000

## Circuit Court Clerk

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404105 Trffc Violat'n Admn Fee	52,379	27,089	30,000	14,991	16,000	6,500	(9,500)
	404108 Environmental Court Fine	38,116	27,370	30,000	16,182	16,000	44,000	28,000
	404111 Traffic Violation Fine	2,558,471	1,912,607	1,500,000	1,567,564	1,500,000	1,300,000	(200,000)
	404600 Litigation Tax	311,832	242,034	228,000	181,414	195,000	174,000	(21,000)
	404610 Victim Offender Litigati	0	0	0	0	0	54,000	54,000
	404620 Jail Construc/Upgrad Lit	0	79,783	0	(79,783)	0	170,000	170,000
	404630 Courtroom Security Enhan	14,085	13,505	12,200	19,155	12,700	11,200	(1,500)
	404635 Courthouse Security Liti	844,889	776,858	756,000	623,032	707,500	493,500	(214,000)
	404502 Environmntl Court Pnlty	221,627	223,939	250,000	232,248	235,000	185,000	(50,000)
	407200 Court Clerks-Comm & Fees	3,000,000	1,400,000	1,000,000	1,000,000	780,000	0	(780,000)
	<b>Fund Total</b>	<b>7,041,398</b>	<b>4,703,185</b>	<b>3,806,200</b>	<b>3,574,803</b>	<b>3,462,200</b>	<b>2,438,200</b>	<b>(1,024,000)</b>
<b>Circuit Court Clerk Fees (30035)</b>	407200 Court Clerks-Comm & Fees	6,599,382	6,378,633	0	9,443,580	0	0	0
	<b>Fund Total</b>	<b>6,599,382</b>	<b>6,378,633</b>	<b>0</b>	<b>9,443,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Circuit Court Clerk</b>	<b>Grand Total</b>	<b>13,640,780</b>	<b>11,081,818</b>	<b>3,806,200</b>	<b>13,018,383</b>	<b>3,462,200</b>	<b>2,438,200</b>	<b>(1,024,000)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Circuit Court Clerk</b>										
<b>GSD General</b>										
Salary	2,086,400	1,811,473	2,138,300	1,869,112	2,162,900	1,819,534	2,236,200	1,923,796	2,139,300	919,811
Fringe	819,400	767,443	829,800	758,091	834,700	722,841	849,300	777,860	847,300	363,040
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	423,200	367,155	422,800	424,281	347,600	404,066	379,900	326,986	460,000	162,627
<b>Fund Total Expenditures</b>	<b>3,329,000</b>	<b>2,946,071</b>	<b>3,390,900</b>	<b>3,051,483</b>	<b>3,345,200</b>	<b>2,946,440</b>	<b>3,465,400</b>	<b>3,028,641</b>	<b>3,446,600</b>	<b>1,445,477</b>
<b>Fund Total Revenues</b>	<b>6,303,800</b>	<b>6,296,851</b>	<b>6,442,400</b>	<b>7,041,398</b>	<b>5,828,400</b>	<b>4,703,185</b>	<b>3,806,200</b>	<b>3,574,803</b>	<b>3,462,200</b>	<b>1,045,311</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	44.00	44.00	44.00	43.45	43.45
<b>Total</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>43.45</b>	<b>43.45</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-23-001	GSD General (D023_F10101)	Effective and Sustainable Government	Traffic Violations Staffing Reduction	This is an Office Support Representative position in the pay grade of ST05. This would remain unfilled for FY22 to affectuate budget savings for our department.	Two Percent Reduction Scenario	Maintain Current Service	-1.00	-1	0	-63,300
BM-23-002	GSD General (D023_F10101)	Effective and Sustainable Government	Traffic Violations Maintenance & Repair Reduction	This is a reduction of Maintenance and Repair in Traffic Violations in support of 2% reduction secenario	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-2,600
						<b>Total</b>	<b>-1.00</b>	<b>-1</b>	<b>0</b>	<b>-65,900</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-23-001

Request Name

Traffic Violations Staffing Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

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**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

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**Impact Group**

This is a proposal to not fill a budgeted position in this office so as to affectuate a 2% spending reduction for our department. Since none of the benefit impact groups are applicable directly, this was chosen as we will still be able to maintain current service levels with these proposals.

**Mayor's Investment Priority**

This was chosen as this reduction will aid in delivering a structurally balance budget to the citizens of Nashville.

**Investment Request Supplemental Information**

Investment Request Number

BM-23-002

Request Name

Traffic Violations Maintenance & Repair Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

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**Impact Group**

This is a proposal to reduce Maintenance & Repair in this office so as to affectuate a 2% spending reduction for our department. Since none of the benefit impact groups are applicable directly, this was chosen as we will still be able to maintain current service levels with these proposals.

**Mayor's Investment Priority**

This was chosen as this reduction will aid in delivering a structurally balance budget to the citizens of Nashville.

**Department:** Circuit Court

**Mission Statement:** The mission of the Circuit Court Clerk’s Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Circuit Court: Emergency Committals	New emergency committals processed in the Circuit Court Clerk's Office.	Committals	361	286	300
2	Circuit Court: New Cases	New Circuit cases processed excluding Emergency Committals and Orders of Protection filings.	Cases	5,240	5,664	5,500
3	Circuit Court: Orders of Protection	New Order of Protection Cases filed in Circuit.	Cases	867	872	880
4	General Sessions - Civil: Orders of Protection	New Order of Protection Cases filed in General Sessions - Civil.	Cases	3,157	3,238	3,250
5	General Sessions -Civil: New Cases	New General Sessions - Civil cases processed excluding Orders of Protection filings.	Cases	41,418	34,088	38,000
6	Probate: New Cases	New cases filed in the Probate Court Clerk's Office.	Cases	2,109	2,414	2,400
7	Traffic Violation Bureau: Moving Violations	Number of moving violations processed within the Traffic Violation Bureau.	Violations	20,563	18,122	16,000
8	Traffic Violation Bureau: Parking Violations	Number of parking violations processed within the Traffic Violation Bureau.	Violations	44,013	43,434	42,000

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Agricultural Extension</b>										
<b>GSD General</b>										
Salary	251,600	218,004	255,400	223,405	256,500	238,736	265,700	251,619	256,700	128,233
Fringe	28,100	32,439	28,900	32,158	29,100	30,463	31,800	31,791	30,800	15,812
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	49,100	70,772	50,500	56,872	37,100	53,064	38,000	52,033	44,400	18,364
<b>Fund Total Expenditures</b>	<b>328,800</b>	<b>321,215</b>	<b>334,800</b>	<b>312,434</b>	<b>322,700</b>	<b>322,263</b>	<b>335,500</b>	<b>335,444</b>	<b>331,900</b>	<b>162,409</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-35-001	GSD General (D035_F10101)	Effective & Sustainable Government	Required Pension Match with University of Tennessee	The department is consistently going over budget because of job sharing with the University of Tennessee. For the past several years, the pension/fringe was not increased though the costs continue to escalate.	Administrative-Benefits	Maintain Current Service	0.00	0	0	12,000
BM-35-002	GSD General (D035_F10101)	Education	Operational Funding	The department has limited below the line costs that are earmarked for local travel and office supplies (\$2,900). The other expenses are internal service fees and related to the cost associated with partnering with UT which cannot be reduced.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	8,700
BM-35-003	GSD General (D035_F10101)	Effective & Sustainable Government	Internet Connectivity	Due to Internet Service Interruptions, the department is requesting a hotspot. Per email from ITS, the hotspot device is free. However, there is a \$36/month (\$500.00 yearly) fee.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	500
BM-35-004	GSD General (D035_F10101)	Education	Local Community Events	The department is requesting \$2,000 to meet the requests of educational opportunities and community engagements.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	2,000
BM-35-005	GSD General (D035_F10101)	Education	2% Reduction Scenario	We will not be able to maintain employment for our only fully Metro funded employee who is Metro's school and community garden specialist.	Two Percent Reduction Scenario	Under Utilized Service	-0.03	0	0	-6,000
<b>Total</b>							<b>-0.03</b>	<b>0</b>	<b>0</b>	<b>17,200</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-35-001

Request Name

Required Pension Match with University of Tennessee

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The department is consistently going over budget because of job sharing with the University of Tennessee. For the past several years, the pension/fringe was not increased though the costs continue to escalate. The department only has \$3,000 to in local travel and office supplies. The rest is staff and internal service fees which the expenses cannot decrease.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Horticulture Inquiries
Description	Measures the amount of inquires to horticulture related subjects
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	Measures the amount if inquires received.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Metro partners with UT on the salary/fringe for employees. The fringe portion is below the line and not eligible for a fringe adjustment.

**Mayor's Investment Priority**

The investment will allow the department to remain within budget as the costs associated with this has caused the department to need a supplemental in FY20 and FY21.



**Investment Request Supplemental Information**

Investment Request Number

BM-35-002

Request Name

Operational Funding

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The department is requesting the FY20 Target Savings that was made into a permanent cut to be returned to the budget. For the FY21 Budget, the department has limited below the line costs that is solely earmarked for local travel and office supplies. The FY21 Budget for these items are \$2,900. The other expenses below the line are internal service fees and related to the cost associated with partnering with University of Tennessee. The UT costs cannot be reduced.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Program impact and educational impact
Description	Both currently being tracked
Unit of Measure	Responses and surveys
Cadence/Period Measured	monthly
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Prior to Covid, we were able to charge for certain classes. Which provided funds for office supplies. This one-time investment of \$4k (Operations) would ensure that we would continue to do community outreach and learning opportunities. Face-to-face interactions are heavily weighted.

**Impact Group**

Currently, the department only has a combined expense budget of \$2,900 to in local travel and office supplies.

**Mayor's Investment Priority**

The investment will allow for employees to continue to do their job and engage the public without passing on cost to the public thus increasing accessibility.

**Investment Request Supplemental Information**

Investment Request Number

BM-35-003

Request Name

Internet Connectivity

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Due to Internet Service Interruptions, the department is requesting a hotspot. Per email from ITS, the hotspot device is free. However, there is a \$36/month (\$500.00 yearly) fee. To establish Wi-Fi conferencing capability. Currently with only wired connection, staff members have not been able to utilize more than one computer connected to the internet when working in the conference room. This has prevented staff from collaborating effectively amongst themselves, 4-H members are unable to come to our office to receive assistance with community service projects, and trainings with any sort of online component are not able to be held within our office space.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

This investment will allow employees to continue to work on their computers without service being disrupted.

**Mayor's Investment Priority**

The investment will allow employees to have a stable Internet connection. This will allow agents, volunteers, and students to collaborate in the same meeting space while not being limited to one internet connection at a time.

**Investment Request Supplemental Information**

Investment Request Number

BM-35-004

Request Name

Local Community Events

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

In FY21, Travel had to be reduced due to job classification issues. The department is requesting \$2,000 to meet the requests of educational opportunities and community engagements. The impact without this investment would limit interactions with the community and Agricultural practices. The benefit by having this investment would ensure that the agent would continue to meet the needs of the community.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Community Impact
Description	The amount of interactions per month (school and garden)
Unit of Measure	Number (1)
Cadence/Period Measured	Month
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

800-1k from UT.

**Impact Group**

This will allow for the full time Metro Employee to be able to engage the public once classes can resume

**Mayor's Investment Priority**

The investment will allow for employees to engage the public during educational events that require inperson engagement without agent taking on personal costs.

**Investment Request Supplemental Information**

Investment Request Number

BM-35-005

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

We will be able to maintain employment for our only fully Metro funded employee who is Metro's school and community garden specialist. They also assist in answering the gardening questions of residents across the county in addition to other educational programs.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

We will not be able to maintain employment for our only fully Metro funded employee who is Metro's school and community garden specialist

**Impact Group**

Continuing the vehicle rental program is imperative for maintaining faster turnaround times for inspections and permit issuance.

**Mayor's Investment Priority**

The investment will reduce the 1 Full Time Metro employee as there are no expenses below the line that will meet the cost of 2% reduction scenario.

**Department:** Agricultural Extension

**Mission Statement:** UT/TSU Extension helps Tennesseans to improve their quality of life and help solve problems through educational programs and the application of research and evidence-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H Youth Development and community development.

**Date:** 3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Educational Contacts	Measures the number of educational contacts made.	number of contacts	6,275	6,500	7,000
2	Program impact	Measures program effectiveness through annual survey on positive impacts on clientele	Responses	55,000	60,000	62,500
3	Horticulture Inquiries	Measures the amount of inquiries to horticulture related subjects	inquiries	11,200	12,000	
4	Community Impact	Measures the amount of interactions per month (school and garden)	Interactions	800	1,200	2,000

# Register of Deeds

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	407300 Elctd Offcls-Comm & Fee	2,000,000	3,639,418	2,250,000	2,414,117	2,526,400	2,500,000	(26,400)
	<b>Fund Total</b>	<b>2,000,000</b>	<b>3,639,418</b>	<b>2,250,000</b>	<b>2,414,117</b>	<b>2,526,400</b>	<b>2,500,000</b>	<b>(26,400)</b>
<b>Register's Computer (30004)</b>	405471 Interest-MIP	46	51	0	37	0	0	0
	405472 Unrealized Gain/Loss MI	1	16	0	4	0	0	0
	405473 Realized Gain/Loss MIP	(7)	(8)	0	(5)	0	0	0
	<b>Fund Total</b>	<b>40</b>	<b>58</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Register of Deeds</b>	<b>Grand Total</b>	<b>2,000,040</b>	<b>3,639,476</b>	<b>2,250,000</b>	<b>2,414,153</b>	<b>2,526,400</b>	<b>2,500,000</b>	<b>(26,400)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Register of Deeds</b>										
<b>GSD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	259,100	258,322	266,000	257,403	267,100	254,753	262,800	251,785	253,700	122,968
<b>Fund Total Expenditures</b>	<b>259,100</b>	<b>258,322</b>	<b>266,000</b>	<b>257,403</b>	<b>267,100</b>	<b>254,753</b>	<b>262,800</b>	<b>251,785</b>	<b>253,700</b>	<b>122,968</b>
<b>Fund Total Revenues</b>	<b>1,650,000</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>3,639,418</b>	<b>2,250,000</b>	<b>2,414,117</b>	<b>2,526,400</b>	<b>2,791,551</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

This department has not submitted any investment requests.



This department does not have performance metrics.

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Justice Integration Services</b>										
<b>GSD General</b>										
Salary	1,405,500	1,396,244	1,545,600	1,535,915	1,584,500	1,578,519	1,663,500	1,678,254	1,672,000	834,036
Fringe	478,300	461,008	518,900	495,861	530,500	527,655	542,500	553,148	544,100	278,299
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	678,000	666,633	715,000	633,489	774,900	783,691	561,200	520,183	691,200	286,241
<b>Fund Total Expenditures</b>	<b>2,561,800</b>	<b>2,523,885</b>	<b>2,779,500</b>	<b>2,665,264</b>	<b>2,889,900</b>	<b>2,889,865</b>	<b>2,767,200</b>	<b>2,751,584</b>	<b>2,907,300</b>	<b>1,398,576</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	19.00	20.00	19.50	19.50	19.50
<b>Total</b>	<b>19.00</b>	<b>20.00</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-29-001	GSD General (D029_F10101)	Public Safety and Justice	Contractual Obligation - Increases	Contractual Obligations	Contractual Requirement	Maintain Current Service	0.00	0	0	7,000
BM-29-002	GSD General (D029_F10101)	Public Safety and Justice	Developer Position	Additional Developer	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	120,600
BM-29-003	GSD General (D029_F10101)	Public Safety and Justice	2% Proposed Reduction	Reduction Scenario	Two Percent Reduction Scenario	Change In Delivery Model	-0.46	0	0	-50,400
						<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>77,200</b>

**Investment Request Financial Details**

Investment Request Number

BM-29-001

Request Name

Contractual Obligation - Increases

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.

**Mayor's Investment Priority**

Priority 1 - JIS is contractually obligated to comply with annual increases present in licensing and support agreements.

**Investment Request Financial Details**

Investment Request Number

BM-29-002

Request Name

Developer Position

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

With the increase in # of applications, and the increase in services provided to the public, an additional developer is needed to keep up with the demand, respond to emergencies, and provide continued integration of Justice and Public safety applications.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

With the increase in # of applications, and the increase in services provided to the public, an additional developer is needed to keep up with the demand, respond to emergencies, and provide continued integration of Justice and Public safety applications.

**Mayor's Investment Priority**

Priority 2 - As the sole provider and support of court case management CJIS suite and technical integration of the Justice system It is essential that JIS be adequately staffed to enhance, maintain, and support these systems in a fashion which keeps the courts running smoothly, and poses no risk to Public Safety.

**Investment Request Financial Details**

Investment Request Number

BM-29-003

Request Name

2% Proposed Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The effects of such a loss will result in delayed ability to meet application demands and respond to emergencies. This increases the inability to react to changes in legislature, and decreased support increases the risk to production applications, depended on by the courts and the public.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

The effects of such a loss will result in delayed ability to meet application demands and respond to emergencies. This increases the inability to react to changes in legislature. Decreased support increases the risk to production applications, depended on by the courts and the public.

**Mayor's Investment Priority**

**Department:** JIS

**Mission Statement:** The mission of Justice Integration Services 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.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Helpdesk Customer Service - follow-up	This measurement is designed to uncover any helpdesk calls which are not addressed or have not received an update within 24 hours of it being opened.	%	8.84	7.14	5
2	Non-Project Resource Cost Savings	This measurement is designed to calculate the actual cost of non-projects using JIS Salaries + fringes and comparing that to the same non-projects being completed by a vendor.	\$	217,080.80	107,017.00	150,000.00
3	Project Planning	Measures percentage of projects delivered after the estimated delivery date.	%	22.58	2.58	2
4	Project Resource Cost Savings	This measurement is designed to calculate the actual cost of projects using JIS Salaries + fringes and comparing that to the same projects being completed by a vendor.	\$	323,095.80	364,883.10	370,000.00



## Chancery Court/Clerk & Master

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	401531 Attorney Fee-C&M	442,783	385,947	396,400	319,947	349,900	340,400	(9,500)
	404600 Litigation Tax	23,192	24,801	23,500	23,192	25,500	21,400	(4,100)
	404635 Courthouse Security Liti	18,507	19,810	18,800	18,572	20,400	17,100	(3,300)
	407200 Court Clerks-Comm & Fees	975,469	948,955	920,400	857,392	1,052,600	879,600	(173,000)
	<b>Fund Total</b>	<b>1,459,951</b>	<b>1,379,512</b>	<b>1,359,100</b>	<b>1,219,103</b>	<b>1,448,400</b>	<b>1,258,500</b>	<b>(189,900)</b>
<b>Chancery Court/Clerk &amp; Master</b>	<b>Grand Total</b>	<b>1,459,951</b>	<b>1,379,512</b>	<b>1,359,100</b>	<b>1,219,103</b>	<b>1,448,400</b>	<b>1,258,500</b>	<b>(189,900)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Clerk and Master - Chancery</b>										
<b>GSD General</b>										
Salary	1,046,800	881,869	1,082,400	941,768	1,107,200	909,320	1,144,000	973,489	1,106,900	481,229
Fringe	348,300	293,444	355,400	311,806	360,400	305,305	367,800	324,212	360,300	167,437
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	157,000	140,311	152,900	130,332	111,700	123,111	138,000	146,097	202,400	112,794
<b>Fund Total Expenditures</b>	<b>1,552,100</b>	<b>1,315,623</b>	<b>1,590,700</b>	<b>1,383,906</b>	<b>1,579,300</b>	<b>1,337,735</b>	<b>1,649,800</b>	<b>1,443,798</b>	<b>1,669,600</b>	<b>761,460</b>
<b>Fund Total Revenues</b>	<b>1,150,400</b>	<b>1,474,851</b>	<b>1,009,700</b>	<b>1,459,951</b>	<b>1,312,100</b>	<b>1,379,512</b>	<b>1,359,100</b>	<b>1,219,103</b>	<b>1,448,400</b>	<b>596,627</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	18.00	18.00	18.00	18.00	18.00
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-25-001	25100100 - CHA Admin	Public Safety and Justice	2% Reduction Scenario Request	A position will be forfeited if a 2% reduction occurs. This office is limited to collection of costs and fees based on existing statutes.	Two Percent Reduction Scenario	Under Utilized Service	-0.71	0	0	-32,800
						Total	-0.71	0	0	-32,800

**Investment Request Supplemental Information**

Investment Request Number

BM-25-001

Request Name

2% Reduction Scenario Request

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

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**Impact Group**

0
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**Mayor's Investment Priority**

0
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<b>Department:</b>	Clerk & Master
<b>Mission Statement:</b>	The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.
<b>Date:</b>	3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	New Case Filings	Measures the number and type of cases filed	Cases	1,418	1,248	1,373
2	Case dispositions	Measures the number and type of case dispositions	Dispositions	1,372	1,326	1,392
3	Tax Collection	Measures the amount of base tax, penalty, interest, and fees collected for delinquent real and personalty taxes	Dollars	4,828,300	5,041,900	5,293,995
4	Website inquiries	Measures the number of inquiries received via website	Inquiries	284	190	190
5	Fees collected	Measures the amount of filing fees and other court costs/fees collected	Dollars	493,800	497,830	547,613

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Sports Authority</b>										
<b>GSD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	832,600	832,600	859,100	859,100	843,200	843,200	846,700	846,700	849,000	0
<b>Fund Total Expenditures</b>	<b>832,600</b>	<b>832,600</b>	<b>859,100</b>	<b>859,100</b>	<b>843,200</b>	<b>843,200</b>	<b>846,700</b>	<b>846,700</b>	<b>849,000</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPA Sports Authority - CU</b>										
Salary	213,900	155,906	213,900	189,165	219,300	192,957	228,900	204,319	230,100	91,273
Fringe	80,600	65,392	80,600	85,030	81,100	82,376	82,900	85,829	83,100	38,208
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	538,100	767,581	564,600	535,517	542,800	550,530	546,300	552,885	597,600	294,948
<b>Fund Total Expenditures</b>	<b>832,600</b>	<b>988,879</b>	<b>859,100</b>	<b>809,712</b>	<b>843,200</b>	<b>825,862</b>	<b>858,100</b>	<b>843,034</b>	<b>910,800</b>	<b>424,429</b>
<b>Fund Total Revenues</b>	<b>832,600</b>	<b>1,080,382</b>	<b>859,100</b>	<b>859,635</b>	<b>843,200</b>	<b>851,864</b>	<b>876,900</b>	<b>852,936</b>	<b>849,000</b>	<b>2,144</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
SPA Sports Authority - CU					
<b>Total</b>	3.00	3.00	3.00	4.00	4.00

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-64-001	Sports Authority(D064_F60008)	Effetive and Sustainable Government	Upgrade Admin Services Officer 2s (ASO-2) to Admin Services Officer 3s (ASO-3)	Upgrade Two Admin Services Officer 2s Positions to Admin Services Officer 3s.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	27,500
BM-64-002	Sports Authority(D064_F60008)	Effetive and Sustainable Government	Insurance - Buildings - Increase \$451,000 for FY2022	Insurance Premiums for SPA Venues Increased \$451,000 in FY2021	Contractual Requirement	Improve Internal Efficiencies	0.00	0	0	451,000
BM-64-003	Sports Authority(D064_F60008)	Effetive and Sustainable Government	SPA - 2% Reduction	SPA - 2% Reduction Scenario - \$7,200	Two Percent Reduction Scenario	Improve Internal Efficiencies	0.00	0	0	-7,200
BM-64-004	Sports Authority(D064_F60008)	Effetive and Sustainable Government	General Fund 10101 Transfer to SPA Fund 60008	Balance out General Fund 10101 Transfer to SPA Fund 60008 [Increase \$451K for Insrc, \$27,500 for New Positions and \$61,800 for Imbalance.]	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	1,389,300	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>1,389,300</b>	<b>471,300</b>



**Investment Request Supplemental Information**

Investment Request Number

BM-64-001

Request Name

SPA - Job Class Upgrade - From ASO 2 to ASO 3 - Increase

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted**

The SPA is requesting the upgrade of two ASO-2 positions to ASO-3. These upgrades will broaden the scope of each position, including the identification and tagging of each facility's fixed assets, providing the ability of the SPA to maintain tracking tools for each facility, including the new MLS Soccer Stadium, Bridgestone Arena, and Nissan Stadium. With better tracking, the SPA can be proactive in assessing the needs of each facility, providing better planning and and more efficient use of the dollars required, and the ability to analyze insurance needs and content values through the life cycles of each asset. The upgrade to an ASO-3 will also enable the SPA to attract an individual with experience performing higher-level administrative duties.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Fixed Assets
Description	The Sports Authority is responsible for fixed assets for Nissan Stadium and for the new MLS Soccer Stadium, this includes detailed tracking of facility fixed assets and monitoring of each item.
Unit of Measure	Assets
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Sports Authority/Quinton Herring
Target FY2022	One Year of Assets/Facility (Per Quarter)

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

The total dollars requested are \$23,000, this will provide upgrading two administrative staff positions from ASO-2 to ASO-3s. The funding for these upgrades has been requested in FY21; and should funding be unavailable, the SPA will request approval to fund from the Arena Fund.

**Impact Group**

Approving the upgrades of these two ASO-2 positions to ASO-3s will broaden their scope and include the tagging of each facility's fixed assets providing the ability of the SPA to maintain tracking tools for each facility.

**Mayor's Investment Priority**

Enables SPA to be proactive in assessing the needs of each facility, providing better planning, more efficient use of the dollars required, & the ability to analyze insurance needs & content values through the life cycles of each asset.

**Investment Request Supplemental Information**

Investment Request Number

BM-64-002

Request Name

Insurance-Buildings-Increase \$451,000 for FY22

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted**

This investment request provides funding for Property Loss insurance due to premium increases. It would provide the additional funding necessary for the FY22 billings. This funding is necessary because not having it would negatively impact the ability to conduct business.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Fixed Assets
Description	The Sports Authority is responsible for fixed assets for Nissan Stadium and for the new MLS Soccer Stadium, this includes detailed tracking of facility fixed assets and monitoring of each item.
Unit of Measure	Assets
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Sports Authority/Quinton Herring
Target FY2022	One Year of Assets/Facility (Per Quarter)

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

This is a request to fund an increase in Property Loss insurance premiums in the amount of \$451,000.

**Impact Group**

Will continue to provide same level of service but will provide for the increase in premium costs.

**Mayor's Investment Priority**

Will continue to provide same level of service but will provide for the increase in premium costs.

**Investment Request Supplemental Information**

Investment Request Number

BM-64-003

Request Name

SPA - 2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted**

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**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Fixed Assets
Description	The Sports Authority is responsible for fixed assets for Nissan Stadium and for the new MLS Soccer Stadium, this includes detailed tracking of facility fixed assets and monitoring of each item.
Unit of Measure	Assets
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Sports Authority/Quinton Herring
Target FY2022	One Year of Assets/Facility (Per Quarter)

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

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**Impact Group**

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**Mayor's Investment Priority**

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**Investment Request Supplemental Information**      *Investment Request Number*      BM-64-004  
*Request Name*      General Fund 10101 Transfer to SPA Fund 60008

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	Fixed Assets
Description	The Sports Authority is responsible for fixed assets for Nissan Stadium and for the new MLS Soccer Stadium, this includes detailed tracking of facility fixed assets and monitoring of each item.
Unit of Measure	Assets
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Sports Authority/Quinton Herring
Target FY2022	One Year of Assets/Facility (Per Quarter)

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

**Impact Group**

**Mayor's Investment Priority**

**Department:** Sports Authority

**Mission Statement:** The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7-67-101).

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	ected EOY values F	Projections FY22
1	Downtown Partnership- Daily Shuttle Operation	Downtown workers can park for free and walk downtown or pay a fee to ride a shuttle, providing an affordable alternative to downtown parking.	Users	835,834	150000	500,000
2	Facility Events	The number of ticketed events Bridgestone Arena, Nissan Stadium, and First Horizon Park.	Events	204	100	175
3	Seat User Fees generated at Nissan Stadium	Amount of revenue generated from the \$3 ticket tax on tickets to bowl events at Nissan Stadium.	\$	\$2,740,074.00	\$1,500,000	\$2,300,000
4	Sports Authority Special Event Revenue	Sports Authority generates parking revenue from Sports Authority Special Events/Parking at Nissan Stadium. This is unrelated to Titans events.	\$	\$217,060	\$100,000	\$175,000

This department does not generate general fund revenue.

## 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Human Relations Commission</b>										
<b>GSD General</b>										
Salary	268,100	259,806	278,600	260,556	285,400	267,789	299,200	293,404	302,100	144,473
Fringe	79,200	82,997	81,300	76,122	82,600	82,199	85,300	75,143	85,900	42,709
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	136,800	136,346	145,300	160,516	128,500	144,787	136,300	152,153	133,300	41,909
<b>Fund Total Expenditures</b>	<b>484,100</b>	<b>479,150</b>	<b>505,200</b>	<b>497,194</b>	<b>496,500</b>	<b>494,775</b>	<b>520,800</b>	<b>520,701</b>	<b>521,300</b>	<b>229,091</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-44-001	GSD General (D044_F10101)	Public Safety and Justice	Fellowship	In lieu of an additional FTE (which has been requested for over five years) the MHRC seeks a small investment to support a fellowship program that simultaneously provides support for core services and gives grad students real human rights experience.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	20,000
BM-44-002	GSD General (D044_F10101)	Public Safety and Justice	2% Reduction Scenario	The 2% reduction scenario	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	0	-9,900
						<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,100</b>



**Investment Request Supplemental Information**

Investment Request Number

BM-44-001

Request Name

Fellowship

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The staff of the Metro Human Relations Commission is very small and struggles to meet the full range of duties and responsibilities mandated by the Metro Code. In lieu of an additional FTE (which has been requested for over five years) the MHRC seeks a small investment to support a fellowship program that can simultaneously provide support for core services and give senior undergraduates as well as graduate students the opportunity to gain real-world experience on a wide spectrum of subjects. All areas related to policy/research, events, compliance, and community engagement will be impacted by this program. Fellows will assist with event development and logistics; be responsible for assembling the annual Human Rights Report as well as support other research projects; assist in creating and facilitating trainings around Title VI as well as diversity, equity, and inclusion; and, work with complainants and other residents/organizations in need of information and/or assistance. This fellowship will increase the MHRC's capacity to respond to the growing demand for the staff's time, expertise, and experience.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Time Tracker and Performance Evaluation
Description	For each item (event, report, program, training, etc.) a fellow works on, they will be required to
Unit of Measure	Time on a project (hours per week); Evaluation by staff of hours spent by fellow on project (rating)
Cadence/Period Measured	Project times measured weekly by fellows; Evaluation done at the completion of each project.
Submitter/ Metric Owner	Executive Director
Target FY2022	850 hours of staff time saved per year

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The investment would be in 2 fellowship positions working 15 hours per week for 45 weeks a year (with breaks for time between semesters) at \$15/hr. 30 hours per week x 45 weeks x \$15/hr = \$18,900. The \$1,100 remaining would be applied to internal services fees related to new emails, network access, etc. as well as necessary office supplies.

**Impact Group**

All areas related to policy/research, events, compliance, and community engagement will be impacted by this program

**Mayor's Investment Priority**

Fellows will assist with event development and logistics; be responsible for assembling the annual Human Rights Report as well as support other research projects; assist in creating and facilitating trainings around Title VI as well as diversity, equity, and inclusion; and, work with complainants and other residents/organizations in need of information and/or assistance.

**Investment Request Supplemental Information**

Investment Request Number

BM-44-002

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

**Impact Group****Mayor's Investment Priority**

**Department:** Human Relations  
**Mission Statement:** To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.  
**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Calls for Help/Service	All requests for services, including trainings, sponsorships, discrimination complaints, referrals, or community engagement.	Requests	70	331	350
2	Community Engagement - MHRC Lead/Participation	Number of community-building events directly sponsored or co-sponsored by MHRC.	Events	26	45	45
3	Constituents Engaged	Number of constituents engaged through substantive trainings, publications, and events.	Constituents	79,750	150,084	95,000
4	Educational Programs	Number of substantive trainings, workshops, and lectures led by MHRC staff.	Programs	15	30	35
5	Referrals as a result of the calls for help	Referrals to third parties when services are requested, indicating that MHRC cannot provide direct assistance.	Referrals	21	128	130

## County Clerk

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	403108 Pawnbroker License	0	0	100	0	100	100	0
	407300 Elctd Officls-Comm & Fee	9,405,847	9,643,791	9,200,000	8,082,444	6,147,400	8,600,000	2,452,600
	<b>Fund Total</b>	<b>9,405,847</b>	<b>9,643,791</b>	<b>9,200,100</b>	<b>8,082,444</b>	<b>6,147,500</b>	<b>8,600,100</b>	<b>2,452,600</b>
<b>County Clerk Computer (30118)</b>	405471 Interest-MIP	3,852	7,789	0	8,237	0	0	0
	405472 Unrealized Gain/Loss MI	190	2,672	0	973	0	0	0
	405473 Realized Gain/Loss MIP	(651)	(1,271)	0	(1,227)	0	0	0
	407201 Court Clerks-Computer F	98,898	127,719	85,000	98,865	85,000	85,000	0
	<b>Fund Total</b>	<b>102,289</b>	<b>136,909</b>	<b>85,000</b>	<b>106,847</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
<b>County Clerk Title Fees (30218)</b>	405471 Interest-MIP	2,243	4,387	0	4,743	0	0	0
	405472 Unrealized Gain/Loss MI	135	1,519	0	565	0	0	0
	405473 Realized Gain/Loss MIP	(373)	(720)	0	(723)	0	0	0
	406444 Title Fees-SenBill 2074	79,280	73,225	45,000	74,488	55,000	55,000	0
	<b>Fund Total</b>	<b>81,284</b>	<b>78,412</b>	<b>45,000</b>	<b>79,073</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>County Clerk EIVS Fees (30318)</b>	404013 County Reinstatement Fee	3,975	17,100	2,500	31,525	2,500	2,500	0
	405471 Interest-MIP	12	341	0	921	0	0	0
	405472 Unrealized Gain/Loss MI	4	121	0	124	0	0	0
	405473 Realized Gain/Loss MIP	(5)	(69)	0	(190)	0	0	0
	406446 Coverage Failure Fee	2,550	12,385	2,500	22,325	2,500	2,500	0
	<b>Fund Total</b>	<b>6,536</b>	<b>29,878</b>	<b>5,000</b>	<b>54,705</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>County Clerk</b>	<b>Grand Total</b>	<b>9,595,956</b>	<b>9,888,990</b>	<b>9,335,100</b>	<b>8,323,069</b>	<b>6,292,500</b>	<b>8,745,100</b>	<b>2,452,600</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>County Clerk</b>										
<b>GSD General</b>										
Salary	2,828,200	2,677,538	3,138,400	2,790,954	3,215,400	2,881,964	3,374,000	3,028,629	3,299,800	1,554,308
Fringe	1,036,900	1,051,815	1,149,300	1,094,340	1,164,600	1,096,961	1,195,600	1,152,446	1,155,500	571,558
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	415,800	337,243	412,700	320,262	297,800	392,788	307,600	403,395	463,200	213,640
<b>Fund Total Expenditures</b>	<b>4,280,900</b>	<b>4,066,595</b>	<b>4,700,400</b>	<b>4,205,556</b>	<b>4,677,800</b>	<b>4,371,713</b>	<b>4,877,200</b>	<b>4,584,470</b>	<b>4,918,500</b>	<b>2,339,507</b>
<b>Fund Total Revenues</b>	<b>5,800,100</b>	<b>9,148,512</b>	<b>7,000,100</b>	<b>9,405,847</b>	<b>8,500,100</b>	<b>9,643,791</b>	<b>9,200,100</b>	<b>8,082,444</b>	<b>6,147,500</b>	<b>4,494,429</b>
<b>County Clerk Computer</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	75,000	88,628	75,000	(11,089)	85,000	46,700	85,000	45,002	85,000	36,599
<b>Fund Total Expenditures</b>	<b>75,000</b>	<b>88,628</b>	<b>75,000</b>	<b>(11,089)</b>	<b>85,000</b>	<b>46,700</b>	<b>85,000</b>	<b>45,002</b>	<b>85,000</b>	<b>36,599</b>
<b>Fund Total Revenues</b>	<b>75,000</b>	<b>89,448</b>	<b>75,000</b>	<b>102,289</b>	<b>85,000</b>	<b>136,909</b>	<b>85,000</b>	<b>106,847</b>	<b>85,000</b>	<b>47,996</b>
<b>County Clerk Title Fees</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	45,000	27,088	45,000	44,332	45,000	23,244	45,000	33,737	55,000	0
<b>Fund Total Expenditures</b>	<b>45,000</b>	<b>27,088</b>	<b>45,000</b>	<b>44,332</b>	<b>45,000</b>	<b>23,244</b>	<b>45,000</b>	<b>33,737</b>	<b>55,000</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>45,000</b>	<b>61,796</b>	<b>45,000</b>	<b>81,284</b>	<b>45,000</b>	<b>78,412</b>	<b>45,000</b>	<b>79,073</b>	<b>55,000</b>	<b>25,165</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	78.00	83.00	78.35	76.35	76.35
County Clerk Computer	0.00	0.00	0.00	0.00	0.00
County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>78.00</b>	<b>83.00</b>	<b>78.35</b>	<b>76.35</b>	<b>76.35</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-18-001	GSD General (D018_F10101)	Effective & Sustainable Government	Compensation Parity	Salary and fringe request based on HR compensation study plus an additional request to make further changes needed.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	261,600
BM-18-002	GSD General (D018_F10101)	Effective & Sustainable Government	Security Services Contractual Agreement	5% contractual annual increase to lease of smart safes from Loomis at main office and all 5 branches.	Contractual Requirement	Maintain Current Service	0.00	0	0	2,800
BM-18-003	GSD General (D018_F10101)	Effective & Sustainable Government	Grace's Plaza Contractual Agreement	3% contractual annual increase for space leased at Grace's Plaza for the operation of or Green Hills branch.	Contractual Requirement	Maintain Current Service	0.00	0	0	500
BM-18-004	GSD General (D018_F10101)	Effective & Sustainable Government	Security Services at all County Clerk Offices	Request for security guard at the main office and all 5 satellite branches for the safety of staff, customers, and revenues collected daily.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	264,000
						<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>528,900</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-18-001

Request Name

Compensation Parity

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Metro Human Resources conducted a compensation study that examined the responsibilities, salary and work performed by County Clerk Office staff. The cost of the recommended changes is \$116,922.40. An additional \$100,000 is being requested to make further changes needed. Estimated fringe has also been added. The investment will enhance services by reducing employee attrition and creating more parity among similar offices.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Salaries are not a measured metric.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

The investment allows the County Clerk's Office to maintain the current level of service by ensuring the needed resources for employee retention and promotion.

**Mayor's Investment Priority**

The investment will enhance services by reducing employee attrition and creating more parity among similar offices.

**Investment Request Supplemental Information**

Investment Request Number

BM-18-002

Request Name

Security Services Contractual Agreement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

5% contractual annual increase to lease of smart safes from Loomis at main office and all 5 branches.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Use of smart safes are not a measured metric.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Contractual agreement with Loomis for lease of smart safes.

**Mayor's Investment Priority**

Use of smart safes allows efficient safeguarding of Metro's revenue collections.



**Investment Request Supplemental Information**

Investment Request Number

BM-18-003

Request Name

Grace's Plaza Contractual Agreement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

3% contractual annual increase for space leased at Grace's Plaza for the operation of the Green Hills branch.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Leased space is not a measured metric.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Contractual agreement with Grace's Plaza for lease of office space.

**Mayor's Investment Priority**

Lease of this office space allows the County Clerk's Office to operate a branch to serve the Green Hills area.

**Investment Request Supplemental Information**

Investment Request Number

BM-18-004

Request Name

Security Services at all County Clerk Offices

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The County Clerk's Office is requesting funding for a security guard at the main office and all 5 satellite branches. Security is needed for the safety of staff, customers, and revenues collected daily.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Leased space is not a measured metric.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$22,000 a month is estimated to cover the security costs at the main office and all 5 satellite branches.

**Impact Group**

Improve the safety of staff, customers, and revenues collected daily.

**Mayor's Investment Priority**

Improve the safety of staff, customers, and revenues collected daily.

**Department:** County Clerk

**Mission Statement:** Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, Marriage, Notary, and Passport divisions.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	ected EOY values F	Projections FY22
1	County Clerk Fees and Commissions collected and remitted	Measures the Fees and commissions collected in accordance with state law for administrative costs.	\$ Monetary	\$ 8,082,444.00	\$ 8,250,000.00	\$ 8,600,000.00
2	Regular revenue collected and remitted	Measures the collection of sales and use tax, wheel tax, fees for business and marriage licenses and other permits, passports, notary fees, etc.	\$ Monetary	\$ 75,497,356.00	\$ 71,000,000.00	\$ 68,500,600.00
3	Self-Service Transactions	Measures the number of online registrations and self-service functions. (self-service renewals, kiosks, and renewals through the mail)	Transactions	186,671	176,000	165,000
4	Total Transactions completed	Measures all title and registration transactions, business licenses issued, marriage licenses issued, passport applications accepted, encroachment permits issued, etc.	Transactions	671,953	670,000	668,000

## Library

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	407601 Photostat & Microfilm	108,085	105,409	95,000	81,224	95,000	95,000	0
	407815 Library Fees	81,514	65,038	87,200	49,446	87,200	87,200	0
	409300 Contribute-Group/Individ	1,245	0	0	15	0	0	0
	<b>Fund Total</b>	<b>190,844</b>	<b>170,447</b>	<b>182,200</b>	<b>130,685</b>	<b>182,200</b>	<b>182,200</b>	<b>0</b>
<b>Library Services (30401)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	406401 TN Funded Programs	133,500	136,200	88,000	143,125	133,500	0	(133,500)
	406200 Fed thru State PassThru	9,894	9,524	0	9,650	24,700	0	(24,700)
	409300 Contribute-Group/Individ	91,476	86,268	0	81,504	6,800	0	(6,800)
	431004 Transfer MIP Interest	0	3,677	0	1,255	0	0	0
	431001 Transfer Operational	3,145	2,812	0	2,925	0	0	0
	<b>Fund Total</b>	<b>238,015</b>	<b>238,481</b>	<b>88,000</b>	<b>238,459</b>	<b>165,000</b>	<b>0</b>	<b>(165,000)</b>
<b>Library Special Projects (30404)</b>	405471 Interest-MIP	17,305	25,966	0	20,662	0	0	0
	405472 Unrealized Gain/Loss MI	329	8,782	0	2,534	0	0	0
	405473 Realized Gain/Loss MIP	(2,653)	(3,924)	0	(2,870)	0	0	0
	407808 Facility Use Fee	33,658	34,258	20,000	20,895	20,000	20,000	0
	409518 Other	0	1,058	0	351	0	0	0
	409300 Contribute-Group/Individ	627,580	495,757	86,500	465,206	66,600	0	(66,600)
	409400 Contribute Erate Discount	0	60,544	0	0	0	0	0
	431004 Transfer MIP Interest	986	0	0	0	0	0	0
	431015 Transfer Library Books/Tech	0	0	0	0	0	0	0
	431099 Transfer - Eliminations	0	0	0	(4,918)	0	0	0
	<b>Fund Total</b>	<b>677,205</b>	<b>622,440</b>	<b>106,500</b>	<b>501,860</b>	<b>86,600</b>	<b>20,000</b>	<b>(66,600)</b>
<b>Library</b>	<b>Grand Total</b>	<b>1,106,064</b>	<b>1,031,368</b>	<b>376,700</b>	<b>871,004</b>	<b>433,800</b>	<b>202,200</b>	<b>(231,600)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Library</b>										
<b>GSD General</b>										
Salary	15,266,800	14,403,388	15,830,200	15,148,172	15,913,200	15,008,475	16,663,100	14,855,764	16,225,600	7,363,800
Fringe	5,510,400	5,713,180	5,638,100	5,974,014	5,898,900	5,898,876	5,862,800	5,934,728	5,646,200	2,841,359
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	9,306,000	9,672,537	9,572,400	9,671,525	9,470,100	10,374,790	9,244,400	10,578,768	9,893,500	4,771,710
<b>Fund Total Expenditures</b>	<b>30,083,200</b>	<b>29,789,104</b>	<b>31,040,700</b>	<b>30,793,711</b>	<b>31,282,200</b>	<b>31,282,141</b>	<b>31,770,300</b>	<b>31,369,260</b>	<b>31,765,300</b>	<b>14,976,868</b>
<b>Fund Total Revenues</b>	<b>407,000</b>	<b>404,049</b>	<b>189,200</b>	<b>190,844</b>	<b>182,200</b>	<b>170,447</b>	<b>182,200</b>	<b>130,685</b>	<b>182,200</b>	<b>12,191</b>
<b>Library Services</b>										
Salary	130,300	137,339	109,700	121,965	120,300	118,273	36,500	100,090	49,500	52,440
Fringe	45,300	43,346	38,800	28,311	33,400	31,086	10,200	42,852	14,500	21,879
Transfers	600	640	900	1,976	640	952	0	965	2,400	0
All Other	108,100	103,289	86,600	87,271	75,060	85,117	41,300	94,884	98,600	13,833
<b>Fund Total Expenditures</b>	<b>284,300</b>	<b>284,614</b>	<b>236,000</b>	<b>239,523</b>	<b>229,400</b>	<b>235,427</b>	<b>88,000</b>	<b>238,791</b>	<b>165,000</b>	<b>88,152</b>
<b>Fund Total Revenues</b>	<b>284,300</b>	<b>284,149</b>	<b>236,000</b>	<b>238,015</b>	<b>229,400</b>	<b>238,481</b>	<b>88,000</b>	<b>238,459</b>	<b>165,000</b>	<b>36,808</b>
<b>Library Special Projects</b>										
Salary	1,100	0	1,100	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	6,200	5,062	8,400	3,145	2,800	6,488	0	0	0	0
All Other	1,195,000	571,228	1,264,300	616,731	492,100	785,789	106,500	436,407	86,600	198,932
<b>Fund Total Expenditures</b>	<b>1,202,300</b>	<b>576,291</b>	<b>1,273,800</b>	<b>619,876</b>	<b>494,900</b>	<b>792,277</b>	<b>106,500</b>	<b>436,407</b>	<b>86,600</b>	<b>198,932</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>678,686</b>	<b>71,500</b>	<b>677,205</b>	<b>20,000</b>	<b>622,440</b>	<b>106,500</b>	<b>501,860</b>	<b>86,600</b>	<b>398,356</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	363.66	366.40	357.92	342.86	342.86
Library Services	3.89	3.14	2.76	2.00	2.00
<b>Total</b>	<b>367.55</b>	<b>369.54</b>	<b>360.68</b>	<b>344.86</b>	<b>344.86</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-39-001	GSD General (D039_F10101)	Neighborhoods	LIB RESTORE FUNDING AND POSITIONS LOST DURING TARGETED SAVINGS TRUE-UP PROCESS	RESTORE 7 POSITIONS AND FUNDING WHICH WERE LOST DURING THE TARGET SAVINGS BUDGET TRUE-UP PROCESS	Departmental Additional Investment	Maintain Current Service	7.00	7	0	363,900
BM-39-002	GSD General (D039_F10101)	Neighborhoods	LIB CURBSIDE SERVICE STAFF	ADD STAFF AT 4 BRANCHES TO FOCUS ON NEW CURBSIDE SERVICE	Departmental Additional Investment	Improve Citizen Interface	10.00	10	0	526,200
BM-39-003	GSD General (D039_F10101)	Neighborhoods	LIB NPL UNIVERSE STAFF PRODUCTION SERVICES	ADD STAFF TO HANDLE NEW NPL UNIVERSE PROGRAMMING	Departmental Additional Investment	Expanded Service	1.00	1	0	63,200
BM-39-004	GSD General (D039_F10101)	Education	LIB UPGRADE LIBRARIAN POSITION	UPGRADE LIBRARIAN 1 TO LIBRARIAN 2 TO OVERSEE SUMMER READING CHALLENGE	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	5,600
BM-39-005	GSD General (D039_F10101)	Neighborhoods	LIB PROGRAM SPECIALIST EQUAL ACCESS	MOVE 1 GRANT FUNDED POSITION TO METRO POSITION	Departmental Additional Investment	Maintain Current Service	1.00	1	0	68,100
BM-39-006	GSD General (D039_F10101)	Education	LIB STAFF SPECIAL COLLECTIONS	ADD STAFF TO DIGITIZE SPECIAL COLLECTIONS MATERIALS FOR INCREASED PATRON AVAILABILITY	Departmental Additional Investment	Expanded Service	2.00	2	0	123,100
BM-39-007	GSD General (D039_F10101)	Neighborhoods	LIB CHILDRENS LIBRARIANS BRANCH SERVICES	ADD PROFESSIONAL STAFF TO INCREASE QUALITY & QUANTITY OF CHILDRENS PROGRAMS	Departmental Additional Investment	Keep Up With Increased Demand	2.49	3	0	157,900
BM-39-008	GSD General (D039_F10101)	Education	LIB NAZA RESTRUCTURE CONTRACT POSITIONS	MOVE 4 CONTRACTED POSITIONS TO METRO POSITIONS	Reallocation-Increase	Improve Internal Efficiencies	4.00	4	0	386,200
BM-39-009	GSD General (D039_F10101)	Education	LIB NAZA RESTRUCTURE CONTRACT POSITIONS	MOVE 4 CONTRACTED POSITIONS TO METRO POSITIONS	Reallocation-Decrease	Improve Internal Efficiencies	0.00	0	0	-386,200
BM-39-010	GSD General (D039_F10101)	Education	LIB COLLECTION DEVELOPMENT	FUNDING OF BOOKS & MATERIALS THROUGH THE GENERAL FUND	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	4,000,000
BM-39-011	GSD General (D039_F10101)	Neighborhoods	LIB RESTORE TRAINING FUNDS	RESTORE METRO PROVIDED TRAINING FUNDS REMOVED IN FY21 - \$5,000 ADMIN & \$2,000 NAZA	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	7,000
BM-39-012	GSD General (D039_F10101)	Education	LIB COMMUNITY PARTNERSHIP GRANT FUNDS	RESTORE GRANT FUNDS MOVED IN FY21 TO CARES ACT FUNDING	Replace CARES Funding	Maintain Current Service	0.00	0	0	200,000
BM-39-013	GSD General (D039_F10101)	Neighborhoods	LIB 2% REDUCTION SCENERIO	REDUCE POSTIONS & MATERIALS FOR 2% REDUCTION SCENERIO	Two Percent Reduction Scenario		-10.43	-14	0	-593,700
<b>Total</b>							<b>17.06</b>	<b>14</b>	<b>0</b>	<b>4,921,300</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-39-001

Request Name

LIB RESTORE FUNDING AND POSITIONS LOST DURING TARGETED SAVINGS TRUE-UP PROCESS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Positions that were eliminated during the Target Savings True-up that are essential to circulation of our materials at our Regional Branches.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Circulation
Description	The check-out of library materials, in multiple formats, county wide. The metric reported will be total monthly circulation plus the ratio of materials expenditures per capita on an annual basis.
Unit of Measure	Circulation – Mechanical count generated from the library's integrated library system (catalog) and the official county population provided by the State of Tennessee, State Library and Archives.
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Huga / Bernadette Huga
Target FY2022	Circulation – anticipated number of library materials checked-out to be ~4.4 million

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Request restoration of seven positions lost during the Targeted Savings Budget True-up process in FY21. Cost for the positions \$221,200 in the Operating budget.

**Impact Group**

Loss of positions will detrimentally affect the services the Library system can provide.

**Mayor's Investment Priority**

Reduced services throughout the Library system.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-002

Request Name

LIB CURBSIDE SERVICE STAFF

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

From June of 2020 through January of 2021, thirteen curbside locations served 159,000 customers who checked out over 532,000 items. In addition to books and dvds, customers can register for a library card and pick up seeds from the Seed Exchange, crafts for virtual children's programs, voter registration and tax forms, and Summer Reading logs and prizes. During the pandemic, curbside provides contactless pickup. After the pandemic, the service provides flexibility for customers. It is easy and convenient.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Circulation
Description	The check-out of library materials, in multiple formats, county wide. The metric reported will be total monthly circulation plus the ratio of materials expenditures per capita on an annual basis.
Unit of Measure	Circulation – Mechanical count generated from the library's integrated library system (catalog) and the official county population provided by the State of Tennessee, State Library and Archives.
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hugan / Bernadette Hugan
Target FY2022	Circulation – anticipated number of library materials checked-out to be ~4.4 million

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$321,600 for ten new staff positions in the Operating budget to keep and/or expand the new Curbside Services to more branch locations.

**Impact Group**

Curbside provides contactless pickup currently as well as flexibility for customers going forward. It is easy and convenient.

**Mayor's Investment Priority**

Curbside Service provides patrons with convenient access to services and materials.



**Investment Request Supplemental Information**

Investment Request Number

BM-39-003

Request Name

LIB NPL UNIVERSE STAFF PRODUCTION SERVICES

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This budget request ties into the Strategic Plan to bring high quality Nashville Public Library programming content online, focused on the Nashville community but accessible to all. Production Services makes sure programming is captured and ensures audio-visual quality and editing is professional, preserved, and accessible via streaming online. An additional staff person is needed to complete these tasks, in addition to normal operating of in-person events, and editing of videos and podcasts. This ask is for an additional staff person and for additional server storage.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Programs
Description	Annual measure for attendance at outreach (external/virtual) and in-library literacy-based programs conducted by staff.
Unit of Measure	# of attendees
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Huga / Bernadette Huga
Target FY2022	Programs – anticipated number of attendees at programs to be ~157,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting a production services staff position to handle the audio/video services needed for the new NPL Universe online programming. Cost \$40,000 in the Operating budget as well as a server and an editing computer in the 4% budget \$25,000.

**Impact Group**

New online services during pandemic are extremely popular with citizens.

**Mayor's Investment Priority**

NPL Universe is one-stop shop for all our virtual programming, including story times for all ages.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-004

Request Name

LIB UPGRADE LIBRARIAN POSITION

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The responsibility of planning the Summer Reading Challenge is a massive undertaking that a Librarian 2 has taken charge of for the last 4 years. The coordinator spends an average of 15-30 hours a week planning the Summer Reading Challenge and conducting meetings with the committee and other library departments. More time is spent on the program as it gets closer to the start date to ensure all aspects of it are ready. A Librarian 2 position at the Main Library in Children's would make it possible to have a librarian with supervisory skills who can also plan the Summer Reading Challenge and help Nashville fulfill the community's literacy needs. This position also aligns with our strategic planning goal of promoting literacy, reading, and learning.

Nashville's Blueprint framework for literacy aims to double the number of third graders reading at grade level by 2025, and Nashville Public Library plays an important role in this goal when we offer the Summer Reading Challenge to our patrons. In addition to helping reduce the literacy gap, NPL programs are designed to reduce the summer slide, which several research studies describe as a decline in reading ability and other academic skills that can occur over the summer break.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Programs
Description	Annual measure for attendance at outreach (external/virtual) and in-library literacy-based programs conducted by staff.
Unit of Measure	# of attendees
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hugan / Bernadette Hugan
Target FY2022	Programs – anticipated number of attendees at programs to be ~157,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting to upgrade a Librarian 1 position to a Librarian 2 position for hiring staff with the skills to manage the Summer Reading Challenge which works with MNPS to reduce students summer break literacy slide. Cost difference \$4,600 in Operating budget. A staff member who can devote dedicated time to this program will be more efficient than currently drafting different member of the staff to juggle these duties.

**Impact Group**

A staff member who can devote dedicated time to this program will be more efficient than currently drafting different members of the staff to juggle these duties.

**Mayor's Investment Priority**

Staff to concentrate on the Summer Reading Challenge to reduce MNPS student summer break literacy loss.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-005

Request Name

LIB PROGRAM SPECIALIST EQUAL ACCESS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

State grant funding of the Library Services for the Deaf & Hard of Hearing program, despite efforts to have it increased over the past 8 years, remains at \$88,000 in order to provide accessible services and programs to the deaf, hard of hearing and deafblind population. The grant has been paying for one staff position, the cost of which increases annually. In the 2019-20 FY, the cost of this position will consume 75% of state grant funds - leaving a little over \$22,000 to pay for programming, collection materials, website, travel, etc. It is difficult to maintain a minimum level of services when funding never increases. The NPL strategic plan endorses serving minority populations and loss of this position would negatively impact NPL's ability to continue to serve this population at its current level.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reference
Description	Annual measure for reference is how many reference questions are submitted to staff.
Unit of Measure	# of reference questions
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hugan / Bernadette Hugan
Target FY2022	Reference – anticipated number of questions asked to be ~150,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$45,000 to move a grant funded position to the operating budget. With this change, the State grant for Library Services to the Deaf and Hard of Hearing can be applied to accessible services, reference questions and programming while ensuring service to this population will continue.

**Impact Group**

With this change, the State grant for Library Services to the Deaf and Hard of Hearing can be applied to accessible services and programming.

**Mayor's Investment Priority**

Ensures continued accessible services to the Deaf and Hard of Hearing community.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-006

Request Name

LIB STAFF SPECIAL COLLECTIONS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

In line with the library's aggressive digital goals and Strategic Plan (digitization and preservation), these staff will be responsible for: Processing the library's backlog of non-book collections, including the creation of finding aids and MARC records, in accordance with accepted professional standards; Converting analog materials to digital format & selecting/negotiating with vendors for preservation transfer of materials; Developing, implementing, and maintaining digital projects, including multi-media virtual exhibits and displays for the library's digital collection including Special Collections and Wilson Collection, increase visibility and usability by focusing on content for CONTENTdm projects and database applications.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reference
Description	Annual measure for reference is how many reference questions are submitted to staff.
Unit of Measure	# of reference questions
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hagan / Bernadette Hagan
Target FY2022	Reference – anticipated number of questions asked to be ~150,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting Special Collections staff positions to handle the digitization of special collections and archive materials so customers can view on NPL's catalog many items of which the public have never seen. Cost \$79,100 in the Operating budget as well as additional staff computers in the 4% budget \$3,000.

**Impact Group**

Developing, implementing, and maintaining digital projects, including multi-media virtual exhibits and displays for the library's digital collection.

**Mayor's Investment Priority**

Increase visibility and usability of materials for patrons, educators, and researchers.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-007

Request Name

LIB CHILDRENS LIBRARIANS BRANCH SERVICES

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

By delivering responsive programs, services, and resources that educate and spark creativity Nashville Public Library PROMOTES LITERACY, READING AND EDUCATION. To support local education, foster the love of reading, and to assist in preventing the “summer slide,” Branch Services’ children’s staff presented 4,321 programs attended by over 100,000 customers in FY19. Program examples include Mother Goose Moments, Grow Baby, Toddler Time, Preschool Time, Music and Movement, Family Fun Time, Summer Kids Club, and more. Children’s staff also assist parents and children selecting books as well as answering reference questions. In the growing communities of Richland Park and Inglewood, we do not have a professional children's librarian and the paraprofessional staff are overwhelmed with the increases in children's programs and attendance. Over the last nine years, the number of programs at the Richland Park Branch increased 473%. During this same time, the number attending those programs increased 1,170%. At the Inglewood Branch the number of programs increased 100%. The number attending those programs increased 245%. Since 2011, the number of households with children under six in the Richland Park zip code increased 24% and in the Inglewood zip code the increase is 17%. By adding a children's librarian with professional training at the Richland Park and Inglewood branches, staff can increase the quality and

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Programs
Description	Annual measure for attendance at outreach (external/virtual) and in-library literacy-based programs conducted by staff.
Unit of Measure	# of attendees
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hukan / Bernadette Hukan
Target FY2022	Programs – anticipated number of attendees at programs to be ~157,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$106,300 in the Operating budget to expand Children's services at the Inglewood and Richland Park Branches where the population of children under the age of 6 has increased 17% and 24% respectively.

**Impact Group**

By adding a children's librarian with professional training at the Richland Park and Inglewood branches, staff can increase the quality and number of programs and outreach to the community.

**Mayor's Investment Priority**

Since 2011, the number of households with children under six in the Richland Park zip code increased 24% and in the Inglewood zip code the increase is 17%. Reaching out to those populations with trained children's librarians will help create an environment for learning and growing.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-008

Request Name

LIB NAZA RESTRUCTURE CONTRACT POSITIONS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

1. This request entails 100% reallocation within existing NAZA budget without cutting any dollar amount from programming. This request does not require additional dollar allocation from Metro. The positions that are hired by the YMCA currently and are paid by Metro, are part of the direct cost and a 7% of indirect cost is calculated to cover the admin costs of employing those people. If 4 positions are hired directly, the 7% of the total for 4 positions will not be paid to the YMCA and will cover the difference between metro and non-Metro benefits.
2. With direct hire and supervision of the 4 team members there will be decrease of an estimated at least 10% of the time that is spent between NAZA Chef Executive and YMCA supervisor and the team to coordinate and align annual planning, monitoring of progress and annual evaluation as well as other HR related questions.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Youth Asset Survey (other tools to be developed locally)
Description	Youth Asset Survey is designed as a retrospective pre and post survey to measure youth experiences with the afterschool programs with a focus on improvement of internal and external assets (social and emotional skills and competencies, leadership and participation opportunities, etc.).
Unit of Measure	Gains in youth's social and emotional skills and competencies; Increase in youth's motivation and interest to learn, Increased opportunities for youth voice and leadership.
Cadence/Period Measured	Annual retrospective pre and post
Submitter/ Metric Owner	NAZA/ Anna Harutyunyan
Target FY2022	A) 90% of respondent youth report a commitment to learning, a result of them participating in their afterschool program; B) 90% of respondent youth report that they have learned fundamental/social and emotional learning/life skills and report that these skills are of increased importance to them.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting to move 4 staff positions with salaries totaling \$274,400 from contracted positions to Metro positions. The cost will be covered by reducing the amount paid to the contracted vendor by \$274,400 and 7% of the contract currently paid in indirect cost.

**Impact Group**

Moving these positions to Metro will facilitate the alignment of efforts to achieve NAZA's mission.

**Mayor's Investment Priority**

NAZA contracts with community partners to provided learning opportunities to MNPS students during non-school hours.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-009

Request Name

LIB NAZA RESTRUCTURE CONTRACT POSITIONS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

1. This request entails 100% reallocation within existing NAZA budget without cutting any dollar amount from programming. This request does not require additional dollar allocation from Metro. The positions that are hired by the YMCA currently and are paid by Metro, are part of the direct cost and a 7% of indirect cost is calculated to cover the admin costs of employing those people. If 4 positions are hired directly, the 7% of the total for 4 positions will not be paid to the YMCA and will cover the difference between metro and non-Metro benefits.
2. With direct hire and supervision of the 4 team members there will be decrease of an estimated at least 10% of the time that is spent between NAZA Chef Executive and YMCA supervisor and the team to coordinate and align annual planning, monitoring of progress and annual evaluation as well as other HR related questions.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Youth Asset Survey (other tools to be developed locally)
Description	Youth Asset Survey is designed as a retrospective pre and post survey to measure youth experiences with the afterschool programs with a focus on improvement of internal and external assets (social and emotional skills and competencies, leadership and participation opportunities, etc.).
Unit of Measure	Gains in youth's social and emotional skills and competencies; Increase in youth's motivation and interest to learn, Increased opportunities for youth voice and leadership.
Cadence/Period Measured	Annual retrospective pre and post
Submitter/ Metric Owner	NAZA/ Anna Harutyunyan
Target FY2022	A) 90% of respondent youth report a commitment to learning, a result of them participating in their afterschool program; B) 90% of respondent youth report that they have learned fundamental/social and emotional learning/life skills and report that these skills are of increased importance to them.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting to move 4 staff positions with salaries totaling \$274,400 from contracted positions to Metro positions. The cost will be covered by reducing the amount paid to the contracted vendor by \$274,400 and 7% of the contract currently paid in indirect cost.

**Impact Group**

Moving these positions to Metro will facilitate the alignment of efforts to achieve NAZA's mission.

**Mayor's Investment Priority**

NAZA contracts with community partners to provided learning opportunities to MNPS students during non-school hours.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-010

Request Name

LIB COLLECTION DEVELOPMENT

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Moving material funding to the operating budget will allow NPL to better budget for material demand. Make informed, analytical buying decisions and better be able to plan in accordance with publishing cycles. By moving the material funding to the operating budget would result in a increase in the following outcome measure – Circulation.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Circulation
Description	The check-out of library materials, in multiple formats, county wide. The metric reported will be total monthly circulation plus the ratio of materials expenditures per capita on an annual basis.
Unit of Measure	Circulation – Mechanical count generated from the library's integrated library system (catalog) and the official county population provided by the State of Tennessee, State Library and Archives.
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Hugan / Bernadette Hugan
Target FY2022	Circulation – anticipated number of library materials checked-out to be ~4.4 million

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$4,000,000 in the Operating Budget. Cost are increasing for library materials in all formats including hardcopy, digital materials and databases. To be relevant, libraries must stay up on the current materials. In additions, some publishers are restricting Library access to digital formats even requiring the materials to be re-purchased every two years.

**Impact Group**

By moving material funding into the operating budget, NPL will be able to better manage buying by knowing what amounts, annually, are available. Better budgeting and collection analytics can provide needed materials to meet citizen demand and provide quality public service.

**Mayor's Investment Priority**

Our mission is to inspire reading, advance learning, and connect the community. Access to latest in demand materials (in multiple formats) supports our mission to inspire reading and advance learning. Libraries walk hand-in-hand with schools to help alleviate barriers to access and learning. Through our Limitless Library program, MNPS students have access to the ~1.4 million tangible items housed at Nashville Public Library.



**Investment Request Supplemental Information**

Investment Request Number

BM-39-011

Request Name

LIB RESTORE TRAINING FUNDS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Professional Development of staff assists with staff retention. Continuing education for staff facilitates learning best practices and networking with peers. Participation in professional organizations allows staff to stay current on changes in their fields.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1) Staffing ratio/facilities 2)Programs
Description	1)Illustrating staffing retention and or hiring more staff. 2) Annual measure for attendance at outreach (external/virtual) and in-library literacy-based programs conducted by staff.
Unit of Measure	1) Survey 2)# of Attendees
Cadence/Period Measured	1) Bi-Annual 2) Measure reported monthly
Submitter/ Metric Owner	1) Susan Drye 2) Bernadette Hukan
Target FY2022	1) 98% of people surveyed will find NPL facilities are well maintained and clean 2)Programs – anticipated number of attendees at programs to be ~157,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Request the restoration of \$7,000 in Operating funds used for staff training and participation in professional organizations.

**Impact Group**

Professional Development of staff assists with staff retention.

**Mayor's Investment Priority**

Continuing education of staff facilitates learning best practices and networking with peers.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-012

Request Name

LIB COMMUNITY PARTNERSHIP GRANT FUNDS

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

There will be no impact on the Library's performance. These funds were transferred from the Finance Department to the Library for disbursement starting in FY19. Non-profit organizations submit grant proposals for a portion of the \$200,000 each year. Eight to ten organizations receive funding. Past recipients include Book'em, Bridges for the Deaf and Hard of Hearing, Fannie Battle Day Home, Nashville Adult Literacy, and Nations Ministry. There will be an impact on the non-profits.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Programs
Description	Annual measure for attendance at outreach (external/virtual) and in-library literacy-based
Unit of Measure	# of attendees
Cadence/Period Measured	Measure reported monthly.
Submitter/ Metric Owner	Bernadette Huga / Bernadette Huga
Target FY2022	Programs – anticipated number of attendees at programs to be ~157,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting restoration of the \$200,000 Operating budget Community Partnership Grant Funds moved to CARES Act funding in FY21. These funds are passed on to local non-profit organization who primarily support the Library's literacy missions.

**Impact Group**

The Library has been administering these grant funds since FY19.

**Mayor's Investment Priority**

Grant recipients primarily concentrate on literacy issues.

**Investment Request Supplemental Information**

Investment Request Number

BM-39-013

Request Name

LIB 2% REDUCTION SCENERIO

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

For 2% reduction, these reductions would impact our ability to provide security at the Main Library and around the system, decrease our ability to provide check-outs, collection development and programming for Adult Literacy as well as computer assistance at the Main Library.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This reduction would decrease operating funds by \$426,300.

**Impact Group**

Loss of positions and materials funds will detrimentally affect the services the Library system can provide.

**Mayor's Investment Priority**

Reduced services throughout the Library system.

**Department:** Library  
**Mission Statement:** To inspire reading, advance learning, and connect the community.  
**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Circulation	Measures the total number of checked-out library materials, in multiple formats, county wide, on an annual basis.	Check-outs	5,670,532	4,100,000	4,400,000
2	Computer Use	The number of computer sessions on our public access computers within our facilities.	Sessions	334,598	4,000	104,000
3	Programs	Annual measure for attendance at outreach (external) and in-library literacy-based programs conducted by staff.	Attendees	338,818	190,000	157,000
4	Reference	Annual measure for reference is how many reference questions are submitted to staff.	Inquiries	255,646	73,000	150,000
5	Visits	Reporting the number of visits coming into our facilities on an annual basis.	Visits	2,338,083	30,000	750,000

## Metro Clerk

### FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	403331 Commercial Solicitation	740	660	500	600	500	500	0
	403332 Permitted Solicitor Bad	1,370	1,920	1,100	2,080	1,100	1,800	700
	407601 Photostat & Microfilm	715	319	200	530	200	0	(200)
	407718 Lobbyist Registration	12,250	12,450	11,500	16,450	11,500	20,000	8,500
	<b>Fund Total</b>	<b>15,075</b>	<b>15,349</b>	<b>13,300</b>	<b>19,660</b>	<b>13,300</b>	<b>22,300</b>	<b>9,000</b>
<b>Metro Clerk</b>	<b>Grand Total</b>	<b>15,075</b>	<b>15,349</b>	<b>13,300</b>	<b>19,660</b>	<b>13,300</b>	<b>22,300</b>	<b>9,000</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Metropolitan Clerk</b>										
<b>GSD General</b>										
Salary	360,400	330,434	407,800	337,062	416,300	384,627	434,500	369,068	434,800	184,984
Fringe	147,500	130,192	169,600	124,712	171,200	151,237	174,900	112,183	175,000	61,313
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	290,300	274,797	321,300	279,192	290,800	241,351	283,200	244,408	313,500	252,040
<b>Fund Total Expenditures</b>	<b>798,200</b>	<b>735,423</b>	<b>898,700</b>	<b>740,967</b>	<b>878,300</b>	<b>777,215</b>	<b>892,600</b>	<b>725,659</b>	<b>923,300</b>	<b>498,337</b>
<b>Fund Total Revenues</b>	<b>10,200</b>	<b>15,357</b>	<b>11,600</b>	<b>15,075</b>	<b>13,300</b>	<b>15,349</b>	<b>13,300</b>	<b>19,660</b>	<b>13,300</b>	<b>3,677</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	6.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-03-001	GSD General (D003_F10101)	Public Safety and Justice	Program Manager 1	Non-recurring for Retirement Transition	FY22 One Time Funding Requests	Maintain Current Service	1.00	1	0	79,400
BM-03-002	GSD General (D003_F10101)	Public Safety and Justice	Administrative Services Officer 4	Metro/Nashville legislation preservation and access	Departmental Additional Investment	Change in Delivery Model	1.00	1	0	85,900
BM-03-003	GSD General (D003_F10101)	Sustainability	Repairs and Maintenance	Council hardware/software	Departmental Additional Investment	Maintain Current Service	0.00	0	0	40,000
BM-03-004	GSD General (D003_F10101)	Sustainability	Solicitor background Checks	Fees reimbursed by applicants	Departmental Additional Investment	Maintain Current Service	0.00	0	0	14,000
BM-03-005	GSD General (D003_F10101)	Effective & Sustainable Government	2% Reduction Scenario	Requested by Finance and Mayor's Office	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-17,200
						Total	2.00	2	0	202,100

**Investment Request Supplemental Information**

Investment Request Number

BM-03-001

Request Name

Records Manager - Non-recurring

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The current manager of the Records Center is an employee who plans to retire this fiscal year after close to 20 years of service. NO ONE is trained to assume his responsibilities. The request for a new manager position is a **non-recurring** position for FY22 only in order for the current manager to train his replacement before he retires. The Records Center was previously managed by a Certified Archivist, which position was eliminated for budget reasons when the last person retired. The Program Manager (which was the current person, who'd been there for some time) absorbed all responsibilities and duties for his former boss's role in addition to his own. The Metro Records Center manager's duties thus include knowledge of best practices for storing many of Nashville's historical records, training Metro departments' records officers annually on records request procedures and discarding of records after their disposition, bid process and oversight of the secure destruction vendor contract, coordinating secure destruction of appropriately identified records, drafting and facilitation of Records Disposition Authorizations for consideration and approval by the Davidson County Public Records Commission semi-annually, and management of a 36,000 square feet Records Center facility that houses nearly 50,000 cubic feet of records in its possession on behalf of nearly every Metro department. Records maintained at the Records Center remain in the custody of the originating department, and the Records Center is trained to bar code and utilize software to retrieve department records upon request for temporary use and return. In addition to the difficulty that would ensue for all Metro departments and the Davidson County Courts if the Records Center manager does not have a suitably trained successor, a safety issue would ensue for the remaining employee who would have to work at the Records Center alone while the position was filled. The remaining employee has no back-up of his own since no one in the Metro Clerk's Office has been trained on any of the Records Center tasks due to staffing limitations, so the Records Center would be forced to close any time the one employee would be absent until a manager was hired. Once filled, there would be no one available to train the new manager, which is expected to result in delayed response times, inefficiency, and errors. The Records Center's services of producing records to the courts are essential to the basic functions of government. No one from the courthouse division is capable of providing training or assistance unless the retiring staff member trains his successor.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Non-recurring expense for future fiscal years

**Impact Group**

All Metro departments - records maintained at Records Center

**Mayor's Investment Priority**

Records Center responsible for retrieving Court records



**Investment Request Supplemental Information**

Investment Request Number

BM-03-002

Request Name

Administrative Services Officer 4

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Metro Clerk’s Office maintains all city ordinances. Most ordinances before 1983 have never been scanned to PDF (one backup is on microfilm besides the original), and some ordinances have been scanned but never indexed. As a result, these records are largely inaccessible. Attorneys and other professionals requests these records from time to time, and often need assistance with research projects which our office is not able to facilitate due to existing staffing constraints. Scanning the records can be conducted by a vendor. Thereafter, each document must be read and indexed, which is expected to take many years to complete because the Clerk's Office in the past had a person doing this task, but the position was later cut. None of the existing staff have capacity, so no progress has been made since the prior position was eliminated more than a decade ago (as I understand). Many of these records are hand written or have poorly legible font, so an electronic scanning tool cannot be used, and our index software does not have a word processing function. All data must be manually entered after each document is reviewed for content to be applied toward the index. In addition, there is no reliable cross-reference index across legislation. This role requires expertise in Metro Council legislative process in order to identify the class of legislation ("topic"), assessment for cross-reference to other entries ("description"), to understanding of records disposition authorizations adopted by the Davidson County Public Records Commission, and to create a system for indexing discreet legislation to other peices of legislation, which has never been done (and which caused confusion as recently as last week during the NES G.O. bond closing). In addition to responsibility for data entry to make records accessible to Metro Legal, Metro Departments, and the public, this person would assist with other supervisory needs as may be designated by the Clerk. Professional experience in records retention and archival practices is desired.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	legislation added to database
Description	number of items added and/or indexed for subsequent retrieval
Unit of Measure	per file entry
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Michelle Bauder
Target FY2022	no current measure by which to establish caluclated projection

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Request Metro Finance to add projected fringe benefit amount to accommodate this salary request

**Impact Group**

Metro Legal, Departments, general public - need access to ordinances

**Mayor's Invesment Priority**

Metro Clerk responsible for retrieving ordinances

**Investment Request Supplemental Information**

Investment Request Number

BM-03-003

Request Name

Repairs and Maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Metro Clerk's Office pays for repairs and maintenance of Metro Council Chamber equipment and legislative software products. Occasional repair and maintenance may not be anticipated until the need arises, at which time an immediate hardware replacement or software license increase need may not be appropriate or eligible for a periodic 4% request. Increase to this fund would also permit us to engage a vendor for assistance with scanning historical ordinances. We have received formal guidance this services is necessary because microfilm is the only existing back-up of Metro/City of Nashville legislation before 1983.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Minimize impact to Clerk's Office for Council Chamber needs and maintenance

**Mayor's Investment Priority**

Metro Clerk responsible for Chamber repairs

**Investment Request Supplemental Information**

Investment Request Number

BM-03-004

Request Name

Solicitor background Checks

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This expense is 100% reimbursed to Metro. Starting in late FY20, the vendor changed procedures. The vendor previously charged the applicant for the background check, but now requires Metro to advance and seek reimbursement from the solicitor. We established a new process where the applicant is charged a flat fee payable to the vendor on the front end, so 100% of these expenses are deposited into the General Fund, but they do appear as line-item expenditures from this office.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	permits and badges
Description	number of solicitor permits and badges issued
Unit of Measure	number of solicitor permits and badges issued
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Michelle Bauder
Target FY2022	no change expected

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

solicitor background checks - reimbured as revenue into the general fund

**Impact Group**

book-keeping mechanism only

**Mayor's Invesment Priority**

Book-keeping mechanism

**Investment Request Supplemental Information**

Investment Request Number

BM-03-005

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

These reductions are expected to continue our budgetary sensitivity because our expenses are either basic operational needs or are legally required. For instance, "advertising" is the object account we use for required legal notices in the newspaper, and "employee travel/parking" is the fund we use to pay for the public to park in the Public Square Garage when they attend Council meetings. In the nearly 4 years since I have been here, our only hardware upgrade has been 1 scanner; all of our desk printers, most of our computers, and our records archival equipment are becoming outdated. I need a new chair, but have been deferring that despite a hip and spinal condition that is exacerbated by long hours sitting in the Council meetings. Nevertheless, we will continue our diligent efforts to operate within the budget adopted by Council as expected.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

as required

**Mayor's Investment Priority**

as required

**Department:** Metro Clerk

**Mission Statement:**

The Metropolitan Clerk records the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metropolitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, by-laws and rosters of metropolitan boards and commissions, executed contracts, fees, regulations and reports by metropolitan departments, maps of the metropolitan streets and the councilmanic, tax, and zoning districts, the Metropolitan Government's deeds and easements, oaths of elected officials, and bonds. The Metropolitan Clerk is the filing office for petitions to amend the Metropolitan Charter, complaints to the Board of Ethical Conduct, bond protests, petitions to recall elected officials, candidate petitions for vacant offices filled by the Metropolitan Council, financial disclosures of metropolitan officials, certain private agency disclosures, certain legal notices to the metropolitan government, and petitions related to legislation. The Metropolitan Clerk administers the commercial solicitation code and lobbyist code; keeps and retrieves on demand the inactive and historical records for metropolitan departments; provides administrative services for the Board of Ethical Conduct, Charter Revision and Public Records Commissions; publishes legal notices for Council public hearings, zoning ordinances, the budget ordinance, bond resolutions, and charitable appropriations; and manages open records requests for most metropolitan agencies.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Boards and Commissions Recordings	Number Metro-wide rosters, elections, and appointments, as well as recordings (agendas and minutes) of 3 boards/commissions the Clerk's Office directly supports	Documents	221	150	150
2	Filing Indexing	Number of contracts, deeds, easements, executive orders, bonds, reports, regulations, petitions, complaints, financial disclosures, lobbyist registrations, maps, by laws, legal notices	Documents	3113	3400	3400
3	Metro Council Recordings	Number of bills and resolutions, as well as agendas and minutes of Metro legislative body	Documents	924	1300	1200
4	Permitting	Number of company permit and renewal applications, solicitor background check and badge applications, and police commission bonds	Permits	4037	250	250
5	Retrieving	Number of public and departmental access requests to records	Requests	3233	3300	3300

This department does not generate general fund revenue.

### 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Trustee</b>										
<b>GSD General</b>										
Salary	1,295,400	1,120,620	1,331,700	1,107,816	1,361,700	1,083,579	1,410,400	1,190,677	1,339,600	693,912
Fringe	416,800	405,441	424,100	415,546	430,100	391,075	439,900	411,536	438,400	200,255
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	738,800	728,624	684,900	681,310	529,800	582,181	516,800	544,681	830,600	323,719
<b>Fund Total Expenditures</b>	<b>2,451,000</b>	<b>2,254,685</b>	<b>2,440,700</b>	<b>2,204,673</b>	<b>2,321,600</b>	<b>2,056,835</b>	<b>2,367,100</b>	<b>2,146,894</b>	<b>2,608,600</b>	<b>1,217,886</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	25.20	25.20	25.20	25.20	25.20
<b>Total</b>	<b>25.20</b>	<b>25.20</b>	<b>25.20</b>	<b>25.20</b>	<b>25.20</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-17-001	GSD General (D017_F10101)	Effective & Sustainable Government	Salary Adjustment	The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	80,000
BM-17-002	GSD General (D017_F10101)	Effective & Sustainable Government	Currency Deposit Service	The office will use this investment to increase the efficiencies in deposit of tax collections.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	7,000
BM-17-003	GSD General (D017_F10101)	Effective & Sustainable Government	Office Travel	The Trustee and her staff will learn best practices from thought leaders from around the country to ensure better services for Nashville and Davidson County Taxpayers.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	2,800
BM-17-004	GSD General (D017_F10101)	Effective & Sustainable Government	Training and Office Supplies	The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	11,500
BM-17-005	GSD General (D017_F10101)	Effective & Sustainable Government	2% reduction	The suggested reductions will negatively impact the tax bill mailings during a reappraisal year, which would effect our legally required communications with Davidson County Taxpayers.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	-40,300
						<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>61,000</b>



**Investment Request Supplemental Information**

Investment Request Number

BM-17-001

Request Name

Salary Adjustments

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market. The office is looking individuals that are innovative and flexible to help the city's most vulnerable residents with the rapid challenges requires an increasing dependence on technology.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Contact with Potential Tax Relief and Tax Freeze candidates
Description	Communication
Unit of Measure	One person
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Trustee
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market.

**Mayor's Investment Priority**

**Investment Request Supplemental Information**

Investment Request Number

BM-17-002

Request Name

Currency Deposit Service

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The office will use this investment to increase the efficiencies in deposit of tax collections. This service will post deposit in the bank on the same day as collection which meets the Metropolitan ordinance. This investment fulfills the Office of Metropolitan Trustee's commitment to accountable, transparency, and efficiency.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Days Deposit NOT posted in accordance with Metro Ordinance
Description	
Unit of Measure	Day
Cadence/Period Measured	Month
Submitter/ Metric Owner	Trustee
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

--

**Impact Group**

The office will use this investment to increase the efficiencies in deposit of tax collections.

**Mayor's Investment Priority**

--

**Investment Request Supplemental Information**

Investment Request Number

BM-17-003

Request Name

Office Travel

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The office will use this investment to promote learning and innovation. The Trustee and her staff will learn best practices from thought leaders from around the country to ensure better services for Nashville and Davidson County Taxpayers.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

--

**Impact Group**

The Trustee and her staff will learn best practices from thought leaders from around the country to ensure better services for Nashville and Davidson County Taxpayers.

**Mayor's Investment Priority**

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**Investment Request Supplemental Information**

Investment Request Number

BM-17-004

Request Name

Training and Office Supplies

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The office will use this investment to promote learning and innovation. The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

--

**Impact Group**

The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.

**Mayor's Investment Priority**

--

**Investment Request Supplemental Information**

Investment Request Number

BM-17-005

Request Name

2% reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The suggested reductions will negatively impact the tax bill mailings during a reappraisal year.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

-

**Mayor's Investment Priority**

-

**Department:** Trustee**Mission Statement:**

To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Gulch Business Improvement District Tax, South Nashville Business Improvement District (SONA) 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 Program.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Personalty Tax	Personalty Taxes due and payable annually.	\$	\$ 40,317,631.64	\$ 58,465,301.07	
2	Public Utility Tax	Public Utility Taxes due and payable annually.	\$	\$ 22,239,966.24	\$ 31,129,889.67	
3	Real Property Tax	Real Property Taxes due and payable annually.	\$	\$922,955,536.46	\$ 1,249,612,062.39	
4	Tax Freeze Program	Measures New and Renewal applicants. Freezes Appraised Value of property date application is approved.	Applicants	7,331	8,000	8,500
5	Tax Relief Program	Measures New and Renewal applicants. Tax Relief for the Elderly, Disabled and Disabled Veterans.	Applicants	6,830	7,300	7,800

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Criminal Justice Planning</b>										
<b>GSD General</b>										
Salary	332,800	329,192	345,700	343,190	353,900	343,525	368,000	366,422	369,600	184,290
Fringe	114,000	124,565	116,600	123,608	118,200	96,468	121,000	113,813	121,400	57,105
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	65,200	51,261	68,200	57,605	54,100	64,998	55,000	63,596	54,800	25,062
<b>Fund Total Expenditures</b>	<b>512,000</b>	<b>505,017</b>	<b>530,500</b>	<b>524,403</b>	<b>526,200</b>	<b>504,990</b>	<b>544,000</b>	<b>543,831</b>	<b>545,800</b>	<b>266,457</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



This department has not submitted any investment requests.

**Department:** Criminal Justice Planning

**Mission Statement:** The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers. The data provided assists them in making informed decisions in developing management strategies for the Davidson County criminal justice systems.

**Date:** 2/24/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Ad hoc reports delivered	Measures ad hoc reports used by various metro departments for data, policy decisions, etc.	Reports	37	40	43
2	Current Activity Reports delivered	Measures varying reports which include daily jail count, court trends, DUI's, Bond, etc.	Reports	532	535	535

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Metropolitan Council</b>										
<b>GSD General</b>										
Salary	1,353,700	1,270,431	1,464,300	1,310,832	1,559,100	1,356,728	1,896,800	1,789,998	1,899,600	928,860
Fringe	565,000	573,881	570,200	619,594	594,700	619,371	626,300	693,133	626,800	342,119
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	169,100	161,136	194,700	188,517	143,100	132,619	106,100	117,220	192,700	72,338
<b>Fund Total Expenditures</b>	<b>2,087,800</b>	<b>2,005,448</b>	<b>2,229,200</b>	<b>2,118,943</b>	<b>2,296,900</b>	<b>2,108,718</b>	<b>2,629,200</b>	<b>2,600,351</b>	<b>2,719,100</b>	<b>1,343,317</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	53.30	52.00	53.00	53.00	53.00
<b>Total</b>	<b>53.30</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

This department has not submitted any investment requests.

**Department:** Metro Council

**Mission Statement:** To enact ordinances and resolutions that further the public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council

**Date:** 2/24/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Constituent Service Cases provided	Measures the total number of cases provided.	Cases	525	662	662
2	Legislation	Measures the Resolutions and Ordinances filed for the forty members of the Metropolitan Council that are approved at Council meetings.	resolutions and ordinances	818	784	784

# Law

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	401540 Tax Summons Fee	57,558	53,456	91,400	42,809	78,900	80,800	1,900
	401541 Tax summoms fee-persona	6,953	7,521	5,200	8,385	8,600	8,600	0
	407901 Legal Services	8,119	6,563	4,600	4,343	6,100	5,400	(700)
	431100 Transfer Legal Services	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	<b>Fund Total</b>	<b>2,530,030</b>	<b>2,524,940</b>	<b>2,558,600</b>	<b>2,512,937</b>	<b>2,551,000</b>	<b>2,552,200</b>	<b>1,200</b>
<b>Law</b>	<b>Grand Total</b>	<b>2,530,030</b>	<b>2,524,940</b>	<b>2,558,600</b>	<b>2,512,937</b>	<b>2,551,000</b>	<b>2,552,200</b>	<b>1,200</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Law</b>										
<b>GSD General</b>										
Salary	3,933,100	3,807,413	4,089,900	4,014,047	4,188,400	4,069,518	4,400,000	4,248,726	4,421,100	2,054,022
Fringe	1,247,400	1,315,946	1,278,800	1,307,886	1,298,500	1,296,763	1,340,900	1,235,200	1,345,100	571,782
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	818,900	802,279	826,800	763,053	670,500	621,291	686,700	642,125	679,400	288,992
<b>Fund Total Expenditures</b>	<b>5,999,400</b>	<b>5,925,638</b>	<b>6,195,500</b>	<b>6,084,985</b>	<b>6,157,400</b>	<b>5,987,572</b>	<b>6,427,600</b>	<b>6,126,051</b>	<b>6,445,600</b>	<b>2,914,795</b>
<b>Fund Total Revenues</b>	<b>2,507,400</b>	<b>2,554,322</b>	<b>2,507,400</b>	<b>2,530,030</b>	<b>2,573,700</b>	<b>2,524,940</b>	<b>2,558,600</b>	<b>2,512,936</b>	<b>2,551,000</b>	<b>1,240,072</b>
<b>Administrative Accounts</b>										
ADM Judgments and Losses- GSD	3,860,100	3,860,100	1,760,100	1,760,100	1,760,100	1,760,100	1,760,100	1,760,100	1,819,800	909,900
ADM Insurance Reserve- GSD	2,625,100	2,625,100	2,625,100	2,625,100	625,100	625,100	625,100	625,100	1,040,100	520,050
ADM Judgments and Losses- USD	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	8,000	4,000
ADM Insurance and Reserve- USD	114,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500	117,900	58,950
<b>Total Administrative Accounts</b>	<b>6,607,500</b>	<b>6,607,500</b>	<b>4,507,500</b>	<b>4,507,500</b>	<b>2,507,500</b>	<b>2,507,500</b>	<b>2,507,500</b>	<b>2,507,500</b>	<b>2,985,800</b>	<b>1,492,900</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	48.00	48.00	48.00	48.00	48.00
<b>Total</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-06-001	GSD General (D006_F10101)	Effective & Sustainable Government	Contract L-3083 with Washington Square	Contractual obligation for rent increase in the Washington Square Building.	Contractual Requirement	Maintain Current Service	0	0	0	32,800
BM-06-002	GSD General (D006_F10101)	Effective & Sustainable Government	Contract 443548 with West Publishing Corporation	Contractual obligation for electronic legal research for all of the Metropolitan Government.	Contractual Requirement	Maintain Current Service	0	0	0	1,400
BM-06-003	GSD General (D006_F10101)	Education	Asst. Metropolitan Attorney 1	Additional attorney assigned full-time to MNPS.	Departmental Additional Investment	Keep Up With Increased Demand	1	1	0	93,000
BM-06-004	GSD General (D006_F10101)	Effective & Sustainable Government	Assistant Metropolitan Attorney 2	Additional attorneys assigned to Litigation	Departmental Additional Investment	Keep Up With Increased Demand	2	2	0	214,500
BM-06-005	GSD General (D006_F10101)	Effective & Sustainable Government	eDiscovery	Procurement of Electronic Discovery (eDiscovery). The expansion of electronic communication and documents necessitates the need for eDiscovery services. This would allow for the procurement of such services.	Departmental Additional Investment	Keep Up With Increased Demand	0	0	0	300,000
BM-06-006	GSD General (D006_F10101)	Effective & Sustainable Government	2% Reduction	2% Reduction - The impact can be absorbed due to filling vacant attorney positions with lower salaried attorneys.	Two Percent Reduction Scenario	Maintain Current Service	0	0	0	-126,500
<b>Total</b>							<b>3</b>	<b>3</b>	<b>0</b>	<b>515,200</b>

**Return on Investment- *Contact your OPM Manager with questions on this section***

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Contractual obligation for leased space in the Washington Square Building.

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per Attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner      Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Additional funding for leased space for our staff. This is due to a contractual agreement.

**Impact Group**

Contractual agreement

**Mayor's Investment Priority**

Obligated to pay increase based on contract.

**Return on Investment- *Contact your OPM Manager with questions on this section***

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Electronic legal research is a vital tool in the practice of law. The Metropolitan Government has a contractual agreement to receive Westlaw. This contract allows employees in departments throughout the government to use Westlaw services.

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per Attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner      Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The contractual increase is \$1,400.

**Impact Group**

Contractual agreement

**Mayor's Investment Priority**

Obligated to pay increase based on contract.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This request seeks funding for an additional attorney position to advise MNPS. MNPS is the largest department in Metro government, but the Department of Law's current funding only allows us to assign two attorneys to handle all of its work. The representation involves a number of specialized areas of federal and state law, as well as a large volume of matters related to contract, tort, and employment law. An additional attorney assigned full-time to MNPS would allow for more time to be spent on these issues without diverting legal resources from other Metro clients. If the additional attorney can prevent one special ed. hearing from being lost, assist in successfully advising on an employment issue so it does not result in an EEOC claim and lawsuit, or provide assistance on a federal grant, that will more than cover the costs associated with this position.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per Attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner      Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

An additional Assistant Metropolitan Attorney 1, with salary and fringes, would be an increase of approximately \$92,600 in our budget.

**Impact Group**

An additional attorney assigned full-time to MNPS would allow for more time to be spent in MNPS areas of need without diverting legal resources from other clients.

**Mayor's Investment Priority**

The addition of one attorney dedicated to working on Board of Education issues would allow more guidance to be provided to help prevent legal issues from arising that divert education resources from their intended purpose.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Success in litigation is generally defined by preparation. As the demands on the time of the Department’s litigation attorneys grow, preparation time decreases. Adding two additional litigation positions would allow broader distribution of the case load so that attorneys can devote the time required for effective representation of the Metropolitan Government in each case. The size of judgments awarded by the courts are on an upward trend. Efforts by the Department of Law to limit losses are often contingent on the amount of time that can be spent investigating and defending a particular matter. Metro’s growing reliance on electronic communication and documentatation has significantly increased the discovery demands of litigation. The time required for gathering and reviewing electronic documents related to discovery and public records requests continues to increase. In all likelihood, the expenses to the Metropolitan Government for two additional litigators would be more than covered by the savings resulting from successfully defended lawsuits.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per Attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner      Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Two additional Assitant Metropolitan Attorney 2's, with salary and fringes, would be an increase of approximately \$213,665 in our operating budget.

**Impact Group**

With the demands on our litigation attorneys growing, preparation time decreases. This would allow broader distribution of the case load increasing time for effective representation of all clients.

**Mayor's Invesment Priority**

Effective legal representation is often contingent on the amount of time that can be spent investigating and defending a particular matter. Two additional attorneys dedicated to litigation would help to put the Department of Law in a better position to provide needed legal assistance.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Electronic discovery (eDiscovery) is the process of identifying and delivering electronic information that is relevant in legal matters. It involves the preservation, collection, review, and exchange of information in electronic formats. As Metro Government, along with society, grows more reliant on electronic communication and documents and as social media continues to expand, eDiscovery has become increasingly important for the effective practice of law. Unfortunately, it is a very expensive and time-consuming process; Metro Legal has spent almost \$100,000 on eDiscovery in one case. This appropriation would allow Metro Legal to establish a dedicated contract for software and data storage for eDiscovery. This would allow Metro Legal to standardize and exercise greater control over its eDiscovery work at a manageable and more predictable cost. It would also allow Metro Legal to investigate the use of the eDiscovery system in responding to public records requests.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The procurement of necessary eDiscovery services to assist in the effective practice of law would be an investment of around \$300,000 annually.

**Impact Group**

The expansion of electronic communication and documents necessitates the need for eDiscovery services. This would allow for the procurement of such services.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

During FY20 and FY21, the Department of Law has experienced the departure of several experienced attorneys. Generally, these vacant positions have been filled with very competent but lower salaried attorneys. This has resulted in salary appropriation being greater than salary expense. The Department can use the surplus to offset the 2% reduction and do so without affecting the level of service that is provided. Such action, however, will affect the ability to fund future promotions as existing attorneys attain requisite experience and tenure.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Attorney Hours per Attorney
Description	Average of attorney hours per/attorney based on monthly activity.
Unit of Measure	Hours
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lisa Stafford, Metric Owner      Karen Carver, Submitter
Target FY2022	175

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

A 2% reduction will result in the dollar amount of \$126,500. This does not effect any of our positions/FTEs.

**Impact Group**

The impact can be absorbed due to filling vacant attorney positions with lower salaried attorneys.

**Mayor's Invesment Priority**

Meet Department of Law's 2% reduction request.

**Department:** Legal

**Mission Statement:** 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.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Advice requests reviewed within three days	Percentage of client advice requests addressed within three days.	%	97%	99%	99%
2	Contracts reviewed within five business days	Percentage of contracts reviewed within five days.	%	76%	80%	90%
3	Contracts with completed initial review and approval or disapproval within two days	Percentage of insurance requests resolved (approval or disapproval) within two days.	%	100%	100%	100%
4	Total Attorney Hours per attorney	Average of attorney hours per/attorney based on monthly activity.	Hours	2,119	2,166	2,200
5	Total Client advice requests	Total number of client advice requests received in a month.	Requests	817	988	1,000
6	Total Contracts Reviewed	Total number of contracts reviewed during a month.	Contracts	1,317	1,304	1,350
7	Total Insurance claims reviewed	Total number of insurance claims reviewed within a month.	Claims	1,065	850	900

*Data represents FY20 full year; FY21 projection based on 6 months information; and FY22 projected.*



## Community Education

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	407700 Fees for Service	142,718	171,369	138,000	111,634	0	0	0
	431001 Transfer Operational	0	0	20,000	20,000	0	0	0
	<b>Fund Total</b>	<b>142,718</b>	<b>171,369</b>	<b>158,000</b>	<b>131,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Education Commission (30170)</b>	405471 Interest-MIP	3,712	5,984	0	4,548	0	300	300
	405472 Unrealized Gain/Loss MI	153	2,080	0	532	0	100	100
	405473 Realized Gain/Loss MIP	(604)	(913)	0	(635)	0	0	0
	407700 Fees for Service	0	0	0	0	72,500	75,000	2,500
	409300 Contribute-Group/Individ	0	0	0	10,000	0	0	0
	<b>Fund Total</b>	<b>3,261</b>	<b>7,152</b>	<b>0</b>	<b>14,445</b>	<b>72,500</b>	<b>75,400</b>	<b>2,900</b>
<b>Community Education</b>	<b>Grand Total</b>	<b>145,979</b>	<b>178,520</b>	<b>158,000</b>	<b>146,078</b>	<b>72,500</b>	<b>75,400</b>	<b>2,900</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Community Education Commission</b>										
<b>GSD General</b>										
Salary	174,500	149,657	192,900	184,271	198,900	198,453	209,000	210,639	0	2,367
Fringe	86,200	50,488	89,100	60,755	90,300	67,121	92,300	69,903	0	59
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	182,600	206,945	213,200	222,881	198,300	212,745	220,300	223,875	0	23,559
<b>Fund Total Expenditures</b>	<b>443,300</b>	<b>407,090</b>	<b>495,200</b>	<b>467,908</b>	<b>487,500</b>	<b>478,319</b>	<b>521,600</b>	<b>504,417</b>	<b>0</b>	<b>25,985</b>
<b>Fund Total Revenues</b>	<b>65,000</b>	<b>118,544</b>	<b>89,000</b>	<b>142,718</b>	<b>100,000</b>	<b>171,369</b>	<b>158,000</b>	<b>131,634</b>	<b>0</b>	<b>217</b>
<b>Community Education Commission</b>										
Salary	0	(6,459)	0	0	0	0	0	0	165,400	82,381
Fringe	0	0	0	0	0	0	0	0	67,000	26,507
Transfers	0	0	0	0	0	0	0	20,000	(20,000)	0
All Other	0	7,855	325,000	11,064	318,000	41,121	288,000	6,682	135,200	22,099
<b>Fund Total Expenditures</b>	<b>0</b>	<b>1,396</b>	<b>325,000</b>	<b>11,064</b>	<b>318,000</b>	<b>41,121</b>	<b>288,000</b>	<b>26,682</b>	<b>347,600</b>	<b>130,987</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>338,793</b>	<b>0</b>	<b>3,261</b>	<b>0</b>	<b>7,152</b>	<b>0</b>	<b>14,445</b>	<b>72,500</b>	<b>22,057</b>

	FTEs				
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	3.49	4.00	4.00	4.00	0.00
Community Education Commis	0.00	0.00	0.00	0.00	3.00
<b>Total</b>	<b>3.49</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-70-001	D070_F30170	Neighborhoods	Department Staffing	Funding 3 FTEs (benefits would be included)	Departmental Additional Investment	Maintain Current Service	3.00	3	0	235,900
BM-70-002	D070_F30170	Neighborhoods	Instructor Stipend	Funding a portion of Instructor Stipends not covered by Revenue	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	0	18,500
						Total	3.00	3	0	254,400

**Investment Request Supplemental Information**

Investment Request Number

BM-70-001

Request Name

Department Staffing

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Investment will allow this department to continue operating and serving Nashville citizens. This program has a long and rich history within the community, with over 8,000 supporters and 4,000 regular participants. This year has seen a decrease in participation, but with the return of in-person classes this participation will increase likely doubling. Investment into the staffing of the department will allow the program to prosper and grow. All programming will benefit from this investment.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Enrollment Numbers and Revenue
Description	Should see an increase in enrollment and revenue
Unit of Measure	Participants & Dollars
Cadence/Period Measured	3x/year
Submitter/ Metric Owner	Mary Beth Harding
Target FY2022	2,000 & \$75, 400

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Funded by Metro Government. There may be opportunities to supplement some funding through a Friends of 501c3 that has been established to fundraise and apply for grants on our behalf, but most of this funding will likely only qualify for programming unless some staffing is included in grants.

**Impact Group**

Funding is required to maintain services and continue operation of the department

**Mayor's Investment Priority**

The ability to enrich adult lives at affordable costs helps maintain social connections, mental health, and career development opportunities. This has never been more apparent than this year when many of our students quoted that virtual classes have been some of the only ways they were able to connect with their communities and stay mental well. Continuing to fund our department will "ensure we are getting the basics right to foster livable communities" including recreation and public health services.

**Investment Request Supplemental Information**

Investment Request Number

BM-70-002

Request Name

Instructor Stipend

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Investment in this budget line would allow us to continue to modestly compensate instructors for their time. Most of the overall budget for this OA (\$50,000 for FY22) is covered by programming fees, but this small investment would help ensure we have coverage for a full year of classes. We have changed the instructor stipend model this year basing it on a lump sum determined by class lengths and equipment instead of enrollment numbers, greatly decreasing overall costs and allowing for easier budgeting.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Classes Offered
Description	Number of classes we can offer each session is dependent on how many stipends we can fund. The more classes we offer, the more revenue we make.
Unit of Measure	Class #
Cadence/Period Measured	3x/year
Submitter/ Metric Owner	Mary Beth Harding
Target FY2022	450

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Funded by Metro Government. There may be opportunities to supplement some funding through a Friends of 501c3 that has been established to fundraise and apply for grants on our behalf, but no firm numbers are currently available.

**Impact Group**

Funding a portion of Instructor Stipends not covered by Revenue

**Mayor's Investment Priority**

The ability to enrich adult lives at affordable costs helps maintain social connections, mental health, and career development opportunities. This has never been more apparent than this year when many of our students quoted that virtual classes have been some of the only ways they were able to connect with their communities and stay mental well. Continuing to fund our department will "ensure we are getting the basics right to foster livable communities" including recreation and public health services.

This department does not have performance metrics.

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Internal Audit</b>										
<b>GSD General</b>										
Salary	791,700	729,048	822,400	790,992	842,700	767,930	883,700	640,126	887,500	352,218
Fringe	287,800	235,543	293,900	271,297	298,000	242,182	306,200	200,530	307,000	106,794
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	303,400	285,851	429,400	219,046	385,200	383,173	385,000	300,487	372,800	83,065
<b>Fund Total Expenditures</b>	<b>1,382,900</b>	<b>1,250,442</b>	<b>1,545,700</b>	<b>1,281,335</b>	<b>1,525,900</b>	<b>1,393,285</b>	<b>1,574,900</b>	<b>1,141,142</b>	<b>1,567,300</b>	<b>542,077</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	10.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-48-001	GSD General (D048_F10101)	Effective & Sustainable Government	2% Reduction Scenario	A reduction of \$30,500 in Auditing Services will be a reduction of approximately 175 hours of outsourced auditing services. 175 hours would be a smaller sized audit and/or a reduction of scope of a larger engagement	Two Percent Reduction Scenario	New Service	0.00	0	0	-30,500
						Total	0.00	0	0	-30,500

**Investment Request Supplemental Information**

Investment Request Number

BM-48-001

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A reduction of \$30,500 in Auditing Services will be a reduction of approximately 175 hours of outsourced auditing services (\$30,500 divided by the average hourly rate of \$175). Audits and investigations vary significantly on the number of hours required based on size and complexity. 175 hours would be a smaller sized audit and/or a reduction of scope of a larger engagement

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Audit Reports Finalized
Description	The count of a years audit reports issued
Unit of Measure	The number of audits/investigations completed in one year
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Lauren Riley
Target FY2022	17

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The impact of this reduction would be 175 hours of auditing services. This equates to one small audit or a reduction in scope of a larger audit.

**Impact Group**

A reduction of \$30,500 in Auditing Services will be a reduction of approximately 175 hours of outsourced auditing services (\$30,500 divided by the average hourly rate of \$175). Audits and investigations vary significantly on the number of hours required based on size and complexity. 175 hours would be a smaller sized audit and/or a reduction of scope of a larger engagement

**Mayor's Investment Priority**

A reduction of \$30,500 in Auditing Services will be a reduction of approximately 175 hours of outsourced auditing services (\$30,500 divided by the average hourly rate of \$175). Audits and investigations vary significantly on the number of hours required based on size and complexity. 175 hours would be a smaller sized audit and/or a reduction of scope of a larger engagement

**Department:** Internal Audit

**Mission Statement:** 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 Nashville Government.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Audit Reports Finalized	Count of year's audit reports issued	Reports	13	17	17
2	Count of Ongoing Audits	Count of Ongoing Audits	Audits	6	6	7
3	Audit Recommendations Made vs Implemented	Audit Recommendations Made vs Implemented	%	86%	90%	90%
4	Fraud, Waste, and Abuse Tips Received	Fraud, Waste, and Abuse Tips Received	Tips	3	10	12

# Beer Permit Board

FY 2022 Mayor's Hearing - Revenue Submission

		FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY21-FY22
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget Difference
<b>GSD General (10101)</b>	403205 Beer Permit Priv Tax	176,230	184,792	205,000	210,558	215,000	215,000	0
	403309 Beer Permit	107,750	115,100	172,800	93,133	62,100	100,000	37,900
	403317 Dance Permit	0	0	0	0	0	0	0
	404104 Beer Law Violat'n Fine	198,700	118,400	214,000	255,684	260,000	260,000	0
	407601 Photostat & Microfilm	242	432	300	3,240	300	500	200
	<b>Fund Total</b>	<b>482,922</b>	<b>418,725</b>	<b>592,100</b>	<b>562,616</b>	<b>537,400</b>	<b>575,500</b>	<b>38,100</b>
<b>Beer Permit Board</b>	<b>Grand Total</b>	<b>482,922</b>	<b>418,725</b>	<b>592,100</b>	<b>562,616</b>	<b>537,400</b>	<b>575,500</b>	<b>38,100</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Beer Board</b>										
<b>GSD General</b>										
Salary	259,100	240,795	265,700	272,521	276,700	273,350	333,200	344,393	334,300	173,597
Fringe	97,800	105,395	102,200	107,172	109,800	119,376	137,400	137,355	104,500	63,532
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	52,400	39,718	60,600	48,066	58,700	52,388	69,600	58,385	91,700	41,174
<b>Fund Total Expenditures</b>	<b>409,300</b>	<b>385,909</b>	<b>428,500</b>	<b>427,759</b>	<b>445,200</b>	<b>445,114</b>	<b>540,200</b>	<b>540,133</b>	<b>530,500</b>	<b>278,303</b>
<b>Fund Total Revenues</b>	<b>476,800</b>	<b>520,079</b>	<b>454,600</b>	<b>482,922</b>	<b>517,200</b>	<b>418,725</b>	<b>592,100</b>	<b>562,616</b>	<b>537,400</b>	<b>219,687</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	5.00	5.00	5.00	5.48	5.48
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.48</b>	<b>5.48</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-34-001	GSD General (D034_F10101)	Public Safety and Justice	Compliance Check Program Expansion	Increase alcohol sting operations	Departmental Additional Investment	Expanded Service	0.00	0	54,000	24,000
BM-34-002	GSD General (D034_F10101)	Public Safety and Justice	Inspection Program Staff Salary Improvement	Hourly increase for part-time Special Asst. to the Director	Departmental Additional Investment	Expanded Service	0.00	0	0	8,000
BM-34-003	GSD General (D034_F10101)	Effective & Sustainable Government	Finance Manager Labor Distribution	Labor distribution for Finance Manager	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	10,000
BM-34-004	GSD General (D034_F10101)	Effective & Sustainable Government	Inspector Uniform and Safety Shoe Allowance	Annual clothing allowance for Inspectors	Departmental Additional Investment	Improve Citizen Interface	0.00	0	0	1,500
BM-34-005	GSD General (D034_F10101)	Effective & Sustainable Government	2% Reduction	Required 2% reduction of \$9,100	Two Percent Reduction Scenario	Under Utilized Service	0.00	0	0	-9,100
BM-34-006	GSD General (D034_F10101)	Effective & Sustainable Government	Salary Funding for Overage	Additional salary dollars for historical overage	Departmental Additional Investment	Maintain Current Service	0.00	0	0	10,000
<b>Total:</b>							<b>0</b>	<b>0</b>	<b>54,000</b>	<b>44,400</b>

**Investment Request Supplemental Information**      *Investment Request Number*      BM-34-001  
*Request Name*      Compliance Check Program Expansion

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Expansion of the compliance check program benefits the Inspection Program by facilitating additional alcohol sting operations. Increased underage beer buy tests drive the goal of performing at least 35 tests per week with an annual target of 1,800- conducting on site inspections of 90% -100% of all onsale/offsale permit holders annually. Increased monthly alcohol sting operations would result in at least 3 additional violations, increasing civil penalty revenue by an estimated \$54K. (3 violations x \$1,500 = \$4,500 per month x 12 months= \$54,000)

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Underage beer buy tests conducted
Description	Measures number of beer buy tests performed for onsale offsale permit holders
Unit of Measure	Number
Cadence/Period Measured	Monthly (goal of 35 per month)
Submitter/ Metric Owner	Benton McDonough/Melvin Brown, Jr.
Target FY2022	1,800

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$24,000 in recurring operational funds- All Other- \$24,000  
 1,500-1,800 permits require 35 weekly tests divided between two 5 hour test days.  
 104 test days annually plus 12 retests days for failures.  
 Two youths per operation to make sure op is held in the event one has unexpected conflict.  
 \$15 / hour X 5 hours X 2 Youths X(104+12) Days = \$17,400  
 Estimated mileage expense for youth POV \$1,100  
 Office and admin supplies for program- \$3,000  
 Estimated Youth expense extra checks of special events such as football, baseball, hockey, soccer, concert venues, and St. Patrick’s Day \$2,500

**Impact Group**

Funding supports additional beer buy tests which drive higher civil penalty revenue and enhanced enforcement of Metro beer ordinances.

**Mayor’s Investment Priority**

Funds would be utilized to fully fund our Regulatory Beer Compliance Checks program conducted several times per month. This program addresses and aims to prevent the sale of alcohol to underage patrons. By preventing or reducing underage alcohol consumption, we also see an improvement in public safety.

**Investment Request Supplemental Information**

Investment Request Number

BM-34-002

Request Name

Inspection Program Staff Salary Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Annual salary increase for Special Assistant to the Director benefits the Inspection Program as this position serves as lead for alcohol sting operations coordination, and liason to the TABC. Increased hourly pay for part-time position supports additional workload with increased beer buy tests and reinspections. Position works to ensure that 90%-100% of all onsale offsale permit holders will have an inspection conducted annually.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Compliance rate for inspections performed
Description	Measures percentage of inspections conducted for permit holders
Unit of Measure	Percentage
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Benton McDonough/Melvin Brown, Jr.
Target FY2022	90%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$7,000 in recurring operational funds- Salary- \$7,000

**Impact Group**

Increased salary for Special Asst. to the Director for increasing workload with additional beer buy tests and reinspection's.

**Mayor's Investment Priority**

Special Asst. to the Director coordinates the Regulatory Beer Compliance Checks program, which aims to prevent alcohol sales to underage individuals. Additional alcohol sting operations coordinated by the Special Assistant directly support increased enforcement of beer laws and overall community awareness and safety.



**Investment Request Supplemental Information**

Investment Request Number

BM-34-003

Request Name

Finance Manager Labor Distribution

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Supports funding for Finance Manager labor distribution. FM benefits all Beer Board programs with assisting in preparation, execution, and ongoing monitoring and evaluation of annual budget, along with miscellaneous internal finance functions. Position is housed within Metro Codes, but will mutually benefit both departments.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Assists in timeliness of deposit reports to R12.
Description	Enables department and administration to make accurate financial requests and recommendations.
Unit of Measure	Daily Deposits
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Benton McDonough / Alicia Viravouth
Target FY2022	Report in R12 Daily.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$10,000 in recurring operational funds- Salary- \$10,000

**Impact Group**

Finance Manager will support all programs within the department, and will assist with internal budget and finance support as recommended by Internal Audit.

**Mayor's Investment Priority**

Finance Manager is necessary as department expands operational programs and generates additional revenue. Recommended by Internal Audit to mitigate fiscal risk. Position is housed within Metro Codes, and will mutually benefit both departments.

**Investment Request Supplemental Information**

Investment Request Number

BM-34-004

Request Name

Inspector Uniform and Safety Shoe Allowance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Funding supports annual clothing and safety shoe allowance for Inspectors and ultimately promotes equity among departments as other Metro Inspectors are provided annual allotments for designated apparel.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	No measurement - benefits entire department morale and allows inspectors to purchase work attire rather than wear and tear on their own clothing.
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$1,500 in recurring operational funds- All Other- \$1,500

**Impact Group**

Inspectors with Metro-branded apparel promotes citizen recognition and overall department equity as other Metro Inspectors are provided with apparel and safety shoes.

**Mayor's Investment Priority**

Beer Board Inspectors having Metro-branded apparel supports community and citizen recognition in the field, along with safety standard compliance.

**Investment Request Supplemental Information**

Investment Request Number

BM-34-005

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Reduction represents 2% required reduction for FY22. 2% target reduction will be difficult to meet as department operating budget is already strained in supporting and sustaining department core function costs.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	No measurement - benefits entire department morale by cutting costs to some services that have
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$(9,100) in recurring operational funds- All Other- \$(9,100) FY21 operational budget \$456,900 x .02= \$9,100 reduction

**Impact Group**

Will be difficult to meet 2% reduction as departmental operating budget already strained in supporting core functions.

**Mayor's Investment Priority**

Reduction of \$9,100 will be difficult to meet as department's existing operating budget is challenged in supporting and sustaining program expenses.

**Investment Request Supplemental Information**

Investment Request Number

BM-34-006

Request Name

Salary Funding for Overage

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Funding to cover a historical overage in salary dollars- we cover the overage with below-the-line funds but with a new reduction additional funds will be needed for our part-time Special Assistant to the Director. This position is essential as Melvin Brown serves as the coordinator for our Regulatory Beer Compliance Checks Program, and facilitates maintenance of underage beer buy tests conducted target being achieved.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Underage beer buy tests conducted
Description	Measures number of beer buy tests performed for onsale offsale permit holders
Unit of Measure	Number
Cadence/Period Measured	Monthly (goal of 35 per month)
Submitter/ Metric Owner	Benton McDonough/Melvin Brown, Jr.
Target FY2022	1,800

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total request for \$10,000 in recurring operational funds- Salary- \$10,000

**Impact Group**

Funding covers salary overage for pt-time Special Asst. to the Director. Position facilitates maintaining number of beer buy tests conducted for the prevention of beer sales to minors.

**Mayor's Investment Priority**

With reduction in place, coverage of salary overage with below-the-line funds cannot be sustained. Add'l salary dollars are required for pt-time Special Asst. to the Director. This position is vital for sustained success of the Regulatory Beer Compliance Checks Program, and prevention of beer sales to minors.

**Department:** Beer Board

**Mission Statement:** To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Applications	This metric reflects the number of applications we receive on an annual basis.	Applications	544	326	400
2	Total number of inspections	This metric measures the annual number of inspections completed. *Includes regulatory, Initial, and re-inspections.	Inspections	2,156	2,350	2,450
3	Violations	This metric reflects the number of times a permit holder violates a statute or local ordinance.	Violations	207	292	310

## District Attorney

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	406415 TN Cost Reimbursement	31,789	24,362	21,700	8,576	21,700	21,700	0
	407601 Photostat & Microfilm	2,003	1,384	1,500	113	1,500	1,500	0
	409514 Cost Reimbursement	416,080	424,188	495,400	432,435	495,400	495,400	0
	<b>Fund Total</b>	<b>449,872</b>	<b>449,934</b>	<b>518,600</b>	<b>441,124</b>	<b>518,600</b>	<b>518,600</b>	<b>0</b>
<b>Metro Major Drug Program (30101)</b>	404780 Sale-Confiscated Prop	331,653	25,200	284,200	101	284,200	284,200	0
	404301 Metro Major Drug Fees	99,384	9,314	236,800	8,136	236,800	236,800	0
	404750 Confiscated Cash	109,010	(62,156)	379,000	0	379,000	379,000	0
	405471 Interest-MIP	37,825	48,446	0	31,258	0	0	0
	405472 Unrealized Gain/Loss MI	1,372	16,421	0	3,420	0	0	0
	405473 Realized Gain/Loss MIP	(5,946)	(7,315)	0	(3,654)	0	0	0
	406110 Federal Revenue Sharing	108,294	0	0	0	0	0	0
	<b>Fund Total</b>	<b>681,593</b>	<b>29,910</b>	<b>900,000</b>	<b>39,261</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>DA Fraud &amp; Economic Crime (30103)</b>	404010 Fraud & Economic Crime F	49,188	20,674	60,000	12,174	60,000	60,000	0
	405471 Interest-MIP	1,814	3,222	0	2,893	0	0	0
	405472 Unrealized Gain/Loss MI	66	1,115	0	330	0	0	0
	405473 Realized Gain/Loss MIP	(298)	(513)	0	(394)	0	0	0
	409514 Cost Reimbursement	0	0	0	15,000	0	0	0
	<b>Fund Total</b>	<b>50,770</b>	<b>24,497</b>	<b>60,000</b>	<b>30,003</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>DA Special Operations (30104)</b>	404780 Sale-Confiscated Prop	14,256	0	30,000	0	30,000	30,000	0
	404750 Confiscated Cash	6,996	10,904	10,000	9,635	10,000	10,000	0
	405471 Interest-MIP	822	1,101	0	709	0	0	0
	405472 Unrealized Gain/Loss MI	8	359	0	78	0	0	0
	405473 Realized Gain/Loss MIP	(130)	(171)	0	(96)	0	0	0
	407619 Video	35	0	0	0	0	0	0
	<b>Fund Total</b>	<b>21,986</b>	<b>12,192</b>	<b>40,000</b>	<b>10,325</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>DA District Atty Grant Fund (32219)</b>	406200 Fed thru State PassThru	155,632	206,854	253,800	201,535	272,600	272,600	0
	431400 Transfer Local Match	38,908	51,714	63,400	50,384	68,200	68,200	0
	<b>Fund Total</b>	<b>194,540</b>	<b>258,568</b>	<b>317,200</b>	<b>251,919</b>	<b>340,800</b>	<b>340,800</b>	<b>0</b>
<b>DA EVAP Act (30107)</b>	404020 EVAP Act Violation Fine	0	0	10,000	0	10,000	10,000	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>District Attorney</b>	<b>Grand Total</b>	<b>1,398,761</b>	<b>775,101</b>	<b>1,845,800</b>	<b>772,633</b>	<b>1,869,400</b>	<b>1,869,400</b>	<b>0</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
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**District Attorney**

**GSD General**

Salary	4,100,400	3,931,116	4,647,700	4,579,152	4,757,200	4,699,781	5,355,600	5,271,016	5,770,800	2,584,203
Fringe	1,349,700	1,457,057	1,544,700	1,557,299	1,484,500	1,484,473	1,565,000	1,564,988	1,763,900	795,279
Transfers	39,600	38,523	39,600	38,908	39,600	39,579	63,100	50,384	68,200	0
All Other	1,111,000	1,095,785	1,120,500	1,175,105	1,115,900	1,173,260	1,160,600	1,245,143	1,331,700	650,231
<b>Fund Total Expenditures</b>	<b>6,600,700</b>	<b>6,522,480</b>	<b>7,352,500</b>	<b>7,350,464</b>	<b>7,397,200</b>	<b>7,397,093</b>	<b>8,144,300</b>	<b>8,131,531</b>	<b>8,934,600</b>	<b>4,029,714</b>
<b>Fund Total Revenues</b>	<b>387,200</b>	<b>429,357</b>	<b>430,200</b>	<b>449,872</b>	<b>438,300</b>	<b>449,934</b>	<b>518,600</b>	<b>441,124</b>	<b>518,600</b>	<b>224,574</b>

**DA Fraud & Economic Crime**

Salary	25,000	0	5,000	0	5,000	1,390	5,000	0	5,000	0
Fringe	1,900	0	700	0	700	576	700	0	700	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	43,100	9,900	64,300	53,313	64,300	7,544	54,300	30,361	54,300	9,270
<b>Fund Total Expenditures</b>	<b>70,000</b>	<b>9,900</b>	<b>70,000</b>	<b>53,313</b>	<b>70,000</b>	<b>9,510</b>	<b>60,000</b>	<b>30,361</b>	<b>60,000</b>	<b>9,270</b>
<b>Fund Total Revenues</b>	<b>70,000</b>	<b>59,798</b>	<b>70,000</b>	<b>50,770</b>	<b>70,000</b>	<b>24,497</b>	<b>60,000</b>	<b>30,003</b>	<b>60,000</b>	<b>5,901</b>

**DA District Atty Grant Fund**

Salary	135,300	129,761	137,300	132,634	200,100	175,088	215,400	188,598	226,700	86,389
Fringe	60,700	62,853	60,700	61,907	98,800	80,132	101,800	75,310	112,100	33,829
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,000	(0)	0	(0)	2,000	3,445	0	0	2,000	0
<b>Fund Total Expenditures</b>	<b>198,000</b>	<b>192,614</b>	<b>198,000</b>	<b>194,540</b>	<b>300,900</b>	<b>258,665</b>	<b>317,200</b>	<b>263,907</b>	<b>340,800</b>	<b>120,218</b>
<b>Fund Total Revenues</b>	<b>198,000</b>	<b>192,614</b>	<b>198,000</b>	<b>194,540</b>	<b>300,900</b>	<b>258,568</b>	<b>317,200</b>	<b>251,919</b>	<b>340,800</b>	<b>44,241</b>

**Metro Major Drug Program**

Salary	901,100	608,976	901,100	564,344	901,100	430,081	468,800	408,636	463,800	118,997
Fringe	173,300	195,861	173,300	190,647	173,300	129,738	130,300	116,325	129,300	23,561
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	825,600	292,628	825,600	225,510	825,600	299,931	300,900	149,266	306,900	205,143
<b>Fund Total Expenditures</b>	<b>1,900,000</b>	<b>1,097,464</b>	<b>1,900,000</b>	<b>980,501</b>	<b>1,900,000</b>	<b>859,749</b>	<b>900,000</b>	<b>674,226</b>	<b>900,000</b>	<b>347,700</b>
<b>Fund Total Revenues</b>	<b>1,900,000</b>	<b>1,519,345</b>	<b>1,900,000</b>	<b>681,593</b>	<b>1,900,000</b>	<b>29,910</b>	<b>900,000</b>	<b>39,261</b>	<b>900,000</b>	<b>12,076</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	91.80	92.80	92.80	83.22	83.22
DA Fraud & Economic Crime	0.00	0.00	2.00	2.00	2.00
DA District Atty Grant Fund	4.00	3.00	4.00	4.00	4.00
Metro Major Drug Program	5.00	5.00	5.00	3.50	3.50
<b>Total</b>	<b>100.80</b>	<b>100.80</b>	<b>101.80</b>	<b>92.72</b>	<b>92.72</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-19-001	GSD General (D019_F10101)	Public Safety and Justice	Office Lease Annual Increase	Pursuant to the office rental agreement (RS2020-337) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY22.	Contractual Requirement	Maintain Current Service	0.00	0	0	70,500
BM-19-002	GSD General (D019_F10101)	Public Safety and Justice	Continuation of FY21 Funding for BWC Staffing	During FY21 one-time funding was provided to staff a viewing room for the Body-Worn Camera/In-Car Camera video footage. This investment will continue funding of the six positions associated with this initiative from the Mayor's office.	Departmental Additional Investment	Maintain Current Service	6.00	6	0	584,200
BM-19-003	GSD General (D019_F10101)	Public Safety and Justice	ADA Step Raises and State COLA	Annual ADA salary increases pursuant to TCA 8-7-201 & 8-7-226.	Contractual Requirement	Maintain Current Service	0.00	0	0	319,100
BM-19-004	GSD General (D019_F10101)	Public Safety and Justice	BWC Deployment Full Staffing	Staffing to support the remainder of the BWC deployment.	Departmental Additional Investment	Keep Up With Increased Demand	17.00	17	0	1,697,800
BM-19-005	GSD General (D019_F10101)	Public Safety and Justice	Telecommunications Expense Shortfall	Annual expenses for telecommunications in excess of current budget.	Contractual Requirement	Maintain Current Service	0.00	0	0	35,000
BM-19-006	GSD General (D019_F10101)	Public Safety and Justice	VW Cellphone Expense	Cost of providing all Victim Witness staff with cellphones for 24-7 availability to victims and witnesses.	Contractual Requirement	Maintain Current Service	0.00	0	0	6,300
BM-19-007	GSD General (D019_F10101)	Public Safety and Justice	Fleet Addition - DV Unit	Annual operating expense for new vehicle requested through capital.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	3,000
BM-19-008	GSD General (D019_F10101)	Public Safety and Justice	2% Reduction Scenario	Elimination of two assistant district attorneys	Two Percent Reduction Scenario	Change in Delivery Model	-2.00	-2	0	-198,900
<b>Total</b>							<b>21.00</b>	<b>21</b>	<b>0</b>	<b>2,517,000</b>



**Investment Request Financial Details**

Investment Request Number **BM-19-001**

Request Name **Office Lease Annual Increase**

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Pursuant to the office rental agreement (RS2020-337) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY22 and allow the DA’s office to remain in good standing as a tenant at 222 Washington Square building.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$70,500 is the growth in rent over the existing budget due to the December 2021 annual increment rate increase pursuant RS2020-337. \$18.21 going to \$18.57 per square foot.

**Impact Group**

This fully funds the contractual lease agreement as approved by the Metro Council.

**Mayor's Investment Priority**

Housing of the District Attorney's office which is a key agency in the Public Safety and Justice area of government.

**Investment Request Financial Details**

Investment Request Number

BM-19-002

Request Name

Continuation of FY21 Funding for BWC Staffing

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

During FY21 one-time funding was provided to staff a viewing room for the Body-Worn Camera/In-Car Camera video footage. This investment will continue funding of the six positions associated with this initiative from the Mayor's office.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Annual costs for existing staff and operational obligations.

**Impact Group**

Staffing to operate the BWC viewing room currently exists although funding expires 6/30/2021.

**Mayor's Investment Priority**

Operation of the BWC viewing room and video redaction staffing supports the Mayor's body-worn camera initiative for public safety and justice.

**Investment Request Financial Details**

Investment Request Number

BM-19-003

Request Name

ADA Step Raises and State COLA

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

State law dictates the salary scale for assistant district attorneys (ADAs). This investment will fund the portion of the annual statutory increase for FY22 as well as the statewide 4% COLA due to Metro-paid ADAs.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$217,800 is the calculated amount of salary due related to the ADA statutory 25 step scale. \$101,300 is the result of the state COLA that adjusts the statutory pay scale.

**Impact Group**

Fully funds statutory salary level for Assistant District Attorneys.

**Mayor's Investment Priority**

-

**Investment Request Financial Details**

Investment Request Number

BM-19-004

Request Name

BWC Deployment Full Staffing

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

During FY21 funding was provided for a small staff and viewing room for the Body-Worn Camera/In-Car Camera video footage to handle the initial roll-out of the BWC to the precincts. This investment will fund staffing for the remainder of the countywide roll-out.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Based on the volume of video footage in the pilot phase, it is estimated that, at a minimum, one media analyst is needed for each criminal division and special purpose division as well as staffing for viewing rooms in the Justice AA Birch courthouse, Juvenile Justice and Washington Square buildings.

**Impact Group**

Additional staffing need due to increase volume of footage with countywide BWC deployment.

**Mayor's Investment Priority**

Operation of the BWC viewing room and video redaction staffing supports the Mayor's body-worn camera initiative for public safety and justice.

**Investment Request Financial Details**

Investment Request Number

BM-19-005

Request Name

Telecommunications Expense Shortfall

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

In previous years the telecommunications budget has not fully covered the annual operating expense of the DA's phones. The office has relied upon payroll savings to cover the shortfall in the past but those savings may not always be sufficient in the future to make up the difference.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The FY20 year-end figure was compared to the annual budgeted amount to determine the shortfall.

**Impact Group**

Fully funds the telecommunications expense for existing operations within the DA's office.

**Mayor's Investment Priority**

Operation of the District Attorney's office which is a key agency in the Public Safety and Justice area of government.

**Investment Request Financial Details**

Investment Request Number

BM-19-006

Request Name

VW Cellphone Expense

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Cellphones are provided to members of the DA's office, primarily criminal investigators and VW advocates, to aid in the performance of their job duties. With the growth in Victim/Witness staffing over the years, the existing budget does not fully cover the annual operating cost of these phones.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The FY20 year-end figure was compared to the annual budgeted amount to determine the shortfall.

**Impact Group**

Fully funds the cellphone expense for existing operations within the DA's office.

**Mayor's Investment Priority**

Operation of the District Attorney's office which is a key agency in the Public Safety and Justice area of government.

**Investment Request Financial Details**

Investment Request Number

BM-19-007

Request Name

Fleet Addition - DV Unit

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Victims of domestic violence would be transported to EIM meetings and court proceedings to aid in higher participation rates in the adjudication process by the victims. The office currently has two investigators with this assigned duty.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Estimated annual cost

**Impact Group**

Volume of domestic violence cases is requiring more transportation of victims.

**Mayor's Investment Priority**

**Investment Request Financial Details**

Investment Request Number

BM-19-008

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

This reduction will reduce two attorneys at the District Attorney's discretion, tentatively one in our Juvenile division and one in Domestic Violence. Loss of these positions will cause a greater workload on the remaining staff, additionally the dockets would be impacted by the loss of staffing. It is unclear how the obligations to cover those special dockets would be handled at this time. Potentially, the number of ADAs to be terminated could increase subject to any alteration of the divisions impacted.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The salaries used are Level 5 and Level 1 on the Assistant District Attorney pay scale.

**Impact Group**

Reduction of staffing.

**Mayor's Investment Priority**

Operation of the BWC viewing room and video redaction staffing supports the Mayor's body-worn camera initiative for public safety and justice.



This department does not have performance metrics.

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Historical Commission</b>										
<b>GSD General</b>										
Salary	622,500	601,877	738,000	725,608	756,900	747,114	794,600	786,175	784,900	381,185
Fringe	211,900	225,859	261,600	252,862	271,700	271,647	296,700	296,719	273,300	144,076
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	82,800	77,233	113,100	88,744	84,000	93,766	80,400	88,728	102,100	32,033
<b>Fund Total Expenditures</b>	<b>917,200</b>	<b>904,969</b>	<b>1,112,700</b>	<b>1,067,214</b>	<b>1,112,600</b>	<b>1,112,527</b>	<b>1,171,700</b>	<b>1,171,622</b>	<b>1,160,300</b>	<b>557,294</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	10.00	12.00	12.00	11.50	11.50
<b>Total</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.50</b>	<b>11.50</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-11-001	GSD General (D011_F10101)	Neighborhoods	Metro Historical Commission staff position	Metro Historical Commission Historic Preservationist 1 F/T position to keep up with increased demand for surveys, Section 106 reviews and Nashville Sites	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	85,900
BM-11-002	GSD General (D011_F10101)	Neighborhoods	Metro Historical Commission staff position P/T	Metro Historical Commission Historical Preservationist 1 P/T position to keep up with increased demand in Metro Historical Zoning Commission (MHZC) - 46% increase in MHZC public inquiries.	Departmental Additional Investment	Keep Up With Increased Demand	0.50	1	0	49,700
BM-11-003	GSD General (D011_F10101)	Neighborhoods	Nashville City Cemetery maintenance and repair	Repair and maintenance of Nashville City Cemetery	Departmental Additional Investment	Expanded Service	0.00	0	0	11,000
BM-11-004	GSD General (D011_F10101)	Affordable Housing	Consulting Fees	Consulting fees for structural engineering review for demolition applications	Departmental Additional Investment	New Service	0.00	0	0	3,000
BM-11-005	GSD General (D011_F10101)	Neighborhoods	Subscriptions for research	Website service subscriptions to provide newspapers, city directories and Ancestry.com	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	600
BM-11-006	GSD General (D011_F10101)	Education	Tourism brochure reprinting	Reprint tourism brochures	Departmental Additional Investment	Expanded Service	0.00	0	0	10,000
BM-11-007	GSD General (D011_F10101)	Neighborhoods	2% Reduction Scenario	Cut a staff position by .25--will reduce services provided and will not enable us to keep up with increased demand and reduce repairs and maintenance at the Nashville City Cemetery	Two Percent Reduction Scenario	New Service	-0.25	0	0	(22,100)
<b>Total</b>							<b>1.25</b>	<b>2</b>	<b>0</b>	<b>138,100</b>

**Investment Request Supplemental Information**      *Investment Request Number*      BM-11-001  
*Request Name*      Metro Historical Commission staff position

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 The additional MHC staff member will allow us to effectively maintain and update the countywide survey, respond in a more timely manner to requests for information on historic resources from Metro departments, Council Members and the public and applications that require Section 106 Review, and it will allow us to provide the most current information on the county’s historic resources through more accessible channels or platforms, allowing more informed decisions.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Countywide survey--number of individual properties surveyed
Description	Assessment of historic resources using the federal standard National Register of Historic Places
Unit of Measure	Metro Parcel/Property
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Susie Pallas/Scarlett Miles
Target FY2022	800

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 The total annual cost for a new HP1 position is \$83,496.62 (\$59,085.44 salary + \$24,411.18 fringe). This position will allow us to effectively maintain the countywide survey on a five-year review/update schedule, keep pace with the growing demand for Section 106 Review, maintain and expand Nashville Sites by two tours per year, update one brochure per year, and make information provided by the MHC more accessible to the public. We are projecting a 45% increase in surveys completed in FY 2021 and a significant increase in Nashville Sites usage and tour additions because FY2022 will be our first full (non-Covid) year for the Site. A new HP1 position is necessary to manage all of this additional work.

**Impact Group**  
 With the additional MHC staff member, we will be able to provide better and more current information to Metro departments and the public, which in the case of the countywide survey, will assist Metro departments, Council Members and the public in making more informed decisions for new development. It will also allow us to improve our response time reviewing Section 106 projects, allowing projects to begin sooner and potentially saving the applicants money.  
 Providing updated educational information to the public about our city’s historical and cultural sites, better informs the community on those aspects of our city that are unique, character-defining, and give us our unique “sense of place” allowing the public to have a more informed perspective on how we grow, change and adapt to growth as a city.

**Mayor's Investment Priority**  
 By adding a position to work under the umbrella of the Metro Historical Commission (MHC) and its programs, specifically the countywide survey of historic resources, Section 106 Review, Nashville Sites and our educational brochures, and our website and social media platforms, we will be more able to meet our mission, expand diversity inclusion in our work, and respond in a more timely and qualitative manner to constituents. We are not currently able to keep pace with the changes to historic resources/properties in the county.  
 MHC is responsible for maintaining the countywide survey of historic resources, which we try to keep updated at five-year intervals. Our survey is used by other Metro departments and the public, but it is especially helpful to Metro Planning and Metro Codes as they review applications for development that may adversely affect historic resources.  
 MHC has been designated as a Certified Local Government (CLG) by the National Park Service and the State Historic Preservation Office (SHPO). As such, MHC staff takes part in the federally mandated Section 106 Review on projects in Davidson County that are funded by or through the federal government. This includes transportation and HUD projects and installation of telecommunication equipment (cell towers and nodes). The number of applications reviewed by staff has greatly increased, mainly due to the advancement of telecommunications equipment and 5G technology. MHC’s review both expedites the time frame for permitting, but it can require more aesthetically appropriate improvements when historic resources are affected. The additional staff member will allow MHC to meet this increased application load.  
 The Nashville Sites project, a mobile-friendly website that works like an app, currently provides 21 themed-based walking tours of Nashville’s historical and cultural sites. Both Nashville Sites and our educational brochures are important tools that provide credible historical and cultural information to locals and tourists. The additional staff member will allow us to maintain and expand Nashville Sites to include lesson planning for teachers in grades 6-12 and add additional tours including driving tours, and it will also allow us to begin updating brochures, some of which were written three decades ago, such as the 1991 brochure, African American Historic Sites. Finally, as websites, and social media platforms such as Facebook and Twitter become more pertinent sources for sharing information, we want to improve our management of these sites and utilize them to provide more information that is more easily accessible to the public.

**Investment Request Supplemental Information**

Investment Request Number

BM-11-002

Request Name

Metro Historical Commission staff position P/T

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The additional half-position staff will allow us to effectively administer and maintain the growing case load associated with our historic zoning program. The MHZC, a regulatory agency, reviews, issues permits, and inspects all new construction and demolition proposals for properties located in the four types of historic overlays in the county. In addition to new construction and demo proposals, exterior alterations and appurtenances are reviewed and permitted in the two most restrictive types of historic overlays, which make up approximately twelve percent or 1,250 properties.

Since 2016, the number of properties designated in historic overlays by Metro Council has grown by 30% (2,546 properties), and this increase has strained staff’s ability to respond to applicants in a timely manner.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Historic Zoning Inquiries/Permits/Inspections
Description	MHZC inquiries/Permits/Inspections as recorded in CityWorks and Access database
Unit of Measure	Number of MHZC inquiries/Permits/Inspections
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Susie Pallas
Target FY2022	1950/750/1900

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The total annual cost for a new HP1 position is \$35,300 (salary and fringe). This position will allow us to effectively keep up with the continued growth of MHZC’s historic zoning program. In FY2021, we have had a significant increase in our metrics over FY2020--**46% increase in Inquiries; 10% increase in Permits; 18% increase in Inspections**

**Impact Group**

With the additional half-staff position, we will be able to provide better and more current information to Metro departments, the public, and Council Members so they can make more informed decisions for new development.

Our city has experienced unprecedented growth over the last decade, and MHZC’s historic zoning program is the primary tool available to Council Members, communities, and individuals to ensure buildings that define our city and its unique architecture, culture and heritage, and character-defining building stock remain a part of our city. These buildings help to give us our unique “sense of place,” while allowing the public to have a more informed perspective on how we grow, change and adapt to growth as a city.

**Mayor’s Investment Priority**

By adding a half-position to work under the umbrella of the Metro Historic Zoning Commission (MHZC) and its historic zoning program, we will be more able to meet the community and Council Members’ demand to designate historic resources in local historic overlay districts. We are not currently able to keep pace with the requests by neighborhood/communities and their Council Members.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-11-003  
*Request Name*      Nashville City Cemetery repair and maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Without adequate funding for the NCC’s regular maintenance and repair, minor and inexpensive repairs to gravestones and monuments, and the maintenance and upkeep of its roads and pathways, fences, walls, gates, vegetation and trees, and its interpretive panels, signs, and information kiosk, will increase in cost, some of it exponentially, as the list of repairs will grow. The MHC maintains a prioritized list of the repairs and regular maintenance required at the cemetery along with an estimate of its cost. As funding is available, work on this list is completed and the list grows shorter.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Cost of repairs and annual maintenance
Description	Value of work reviewed, approved, permitted and inspected
Unit of Measure	Dollars
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Susie Pallas/Sean Alexander
Target FY2022	\$25,000 (\$14,000 budgeted and \$11,000 investment request)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

We are submitting an investment request of \$11,000 for this work. In 2017, the MHC estimated approximately \$25,000 per year was needed for repairs and maintenance of the Nashville City Cemetery. Our current budget for FY2021 is \$14,000, so we are hoping to add \$11,000 to reach the needed amount of \$25,000. There is currently a backlog of work for which there is no funding. By decreasing the funding, the backlog of work will continue to grow and the cost for this work will increase.

**Impact Group**

Without adequate funding for the NCC’s regular maintenance and repair, minor and inexpensive repairs to gravestones and monuments, and the maintenance and upkeep of its roads and pathways, fences, walls, gates, vegetation and trees, and its interpretive panels, signs, and information kiosk, will increase in cost, some of it exponentially, as the list of repairs will grow. Gravestones in the cemetery date to the late 18th century, prior to its official opening on January 1, 1822. The city purchased the cemetery’s earliest parcels in 1820 and for almost two years removed the graves from our city’s first burial sites, adjacent to the Davidson County Courthouse, at the Sulfur Dell, and from early homesteads. The site’s oldest gravestones, which are now worn and fragile, are occasionally broken by falling tree limbs, an errant mower, or by vandalism. This damage is usually inexpensively repaired, but if not repaired in a timely manner, the condition of the gravestones can worsen, increasing repair costs, and in worst case scenarios when gravestones spend an extended amount of time laying on the ground, they can be damaged beyond repair. It was due to the lack of sufficiently maintaining and monitoring the site from the early 20th century until the 1980s, that the site required over 3 million dollars in repairs in 2005 as outlined in the Master Plan completed for the cemetery at that time. The majority of the repairs were completed in 2008, and it is necessary to maintain the site adequately or risk repeating another large capital spending appropriation in the future.

**Mayor’s Investment Priority**

By returning funding for the maintenance and repair of the Nashville City Cemetery (NCC) to \$25,000 per year, its FY19 level, the Metro Historical Commission (MHC) will be more able to meet our mission and adequately maintain, monitor, and preserve this historic site.

The first cemetery in Tennessee to be listed in the National Register of Historic Places, the NCC is the oldest public cemetery in Davidson County and one of the oldest public cemeteries in the country. It is unique in that it has always been a burial ground for all people, not only our earliest white settlers, like James and Charlotte Robertson, but also for African Americans, both free and enslaved, and not only the final resting place of our city’s wealthy merchants or business class, but for all citizens, even those who died destitute. With over 20,000 burials, it is still an active burial ground today. However, it is also an outdoor museum-- a place for Nashvillians and tourists to learn about our city’s early history and the residents who called it their home.

**Investment Request Supplemental Information**

Investment Request Number

BM-11-004

Request Name

Consulting Fees

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this investment ensures demolition applications based on economic hardship are fully vetted, preventing the loss of Davidson County’s most threatened historic resources and preserving our neighborhoods and their affordable housing options. These funds will allow both staff and the MHZC to make the best-informed decision on demolition applications that are based on economic hardship.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Applications for demolition due to economic hardship
Description	Measures the number of applications where an independent consultant is requested by MHZC
Unit of Measure	Unfunded requests for professional consultant
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	MHZC staff
Target FY2022	Reduce unfunded requests to zero

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The total annual cost for professional consulting fees is projected to be \$3,000.00. These funds will allow both staff and the MHZC to make the best-informed decision on demolition applications based on economic hardship.

**Impact Group**

The impact of this investment, which will be a new service, ensures demolition applications based on economic hardship are fully vetted, preventing the loss of Davidson County’s most threatened historic resources.

**Mayor's Investment Priority**

By acquiring funds for professional consulting, the Metro Historic Zoning Commission, the regulatory body that is charged to review demolitions and new construction in all locally designated historic overlay districts, will be able to make more informed decisions in reviewing applications for demolition requests based on economic hardship. This funding will allow MHZC to hire an independent engineer to assess the condition of a structure when an applicant proposes demolition due to perceived structural deficiencies, or hire an independent contractor to assess the cost for improvements when an applicant proposes demolition due to their perceived construction costs exceeding the market value of the property. Applications for demolition can be complicated, and without the input of an independent consultant, staff and the Commission may not be able to analyze the proposals adequately, to ensure the best decision is made.



**Investment Request Supplemental Information**

Investment Request Number

BM-11-005

Request Name

Subscriptions for research

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this funding directly affects all research related projects including MHC's Historical Marker program, EJI's We Remember Nashville initiative, building nominations to the National Register of Historic Places, the survey of historic resources, street name change reports, among others.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The total annual cost for online research service subscriptions to Newspapers.com and Ancestry.com is \$600.

**Impact Group**

With the funding of two research site subscriptions, Newspapers.com and Ancestry.com, research is more complete, accurate, and accomplished in a shorter amount of time. Newspapers.com provides access to thirty-three Nashville newspapers dating from 1803 to present, and Ancestry.com provides census, military, death, birth, marriage, and church records and city directories. Some of these records are available on microfilm in Nashville split between two locations, the Tennessee State Library and Archives and the Nashville Public Library, but travelling to these locations seriously hampers the efficiency and speed of our research.

**Mayor's Investment Priority**

By acquiring funding for research site subscriptions, specifically Newspapers.com and Ancestry.com, the MHC/MHZC will be able to conduct historical research more effectively and efficiently, as the sites are equipped with search engines that allow us to define and narrow our searches, making research much more efficient in a significantly shorter amount of time. In addition, staff can research materials online that are well indexed from their desk. Without these subscriptions, staff would spend time going to each research library, tediously pulling, loading, and reviewing microfilm, most of which is not indexed or minimally indexed.

**Investment Request Supplemental Information**

Investment Request Number

BM-11-006

Request Name

Tourism brochure reprinting

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

By acquiring funds for the reprinting of brochures created by the Metro Historical and Metro Historic Zoning Commissions to promote heritage tourism, educate the public on our city’s history and its historic and cultural resources, and educate owners of historic buildings on appropriate renovations and available incentives for rehab, we are able to fulfill our mission and provide useful information to the public. These funds will allow the department to update and reprint small quantities of three of the eight brochures that are now out-of-print.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Educational tourism brochures
Description	Number of brochures updated and printed or dispersed
Unit of Measure	Number of brochures updated and printed or dispersed
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Susie Pallas
Target FY2022	25,000 (updated/printed) and 6,000 dispersed

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Our current budget for printing of brochures and publications is \$1,600.00. To meet the public’s requests for publications over a three-year span, we will require an additional \$10,000/year. This will allow our department to keep a minimal supply of publications on hand through the three-year time frame.

**Impact Group**

With these funds, we can meet the public’s request for information related to our department’s work and mission. We currently offer twenty-one different publications and brochures to the public. Some of the brochures dedicated to heritage tourism are distributed from the Nashville Visitor’s Center on Broadway at Fifth Avenue and highlight the city’s architecture, Civil War story, African American historic and cultural sites, and the city’s history from its founding. Other publications and brochures highlight the work of the two commissions, specific historic sites- such as the Nashville City Cemetery or the Davidson County Courthouse, and available historic preservation incentives and the economic value historic preservation adds to our community.

**Mayor's Investment Priority**

By acquiring funds for the updating and reprinting of brochures created by the Metro Historical and Metro Historic Zoning Commissions to promote heritage tourism, educate the public on our city’s history and its historic and cultural resources, and educate owners of historic buildings on appropriate renovations and available incentives for rehab, we are able to fulfill our mission and provide useful information to the public.

**Investment Request Supplemental Information**

Investment Request Number

BM-11-007

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This reduction would will significantly reduce our ability to effectively administer and maintain the growing case load associated with our historic zoning program. Since 2016, the number of properties designated in historic overlays by Metro Council has grown by 30% (2,546 properties), and this increase has strained staff’s ability to respond to applicants in a timely manner. In addition, we have had a significant increase in our metrics over FY2020--46% increase in Inquiries; 10% increase in Permits; 18% increase in Inspections in FY2021.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This shows the requested 2% Reduction Scenario, which is \$22,100 for our department. To achieve the 2% reduction, we reduced a .5 Historic Preservationist 1 to a .25 position (salary + fringe = \$18,716.64) and reduced the Nashville City Cemetery object account budget by \$3,383.36.

**Impact Group**

With the reduction of a .25 position, we will NOT be able to provide better and more current information to Metro departments, the public, and Council Members so they can make more informed decisions for new development. Our city has experienced unprecedented growth over the last decade, and MHZC’s historic zoning program is the primary tool available to Council Members, communities, and individuals to ensure buildings that define our city and its unique architecture, culture and heritage, and character-defining building stock remain a part of our city. These buildings help to give us our unique “sense of place,” while allowing the public to have a more informed perspective on how we grow, change and adapt to growth as a city.

**Mayor's Investment Priority**

This reduction would significantly reduce our ability to effectively administer and maintain the growing case load associated with our historic zoning program. Since 2016, the number of properties designated in historic overlays by Metro Council has grown by 30% (2,546 properties), and this increase has strained staff’s ability to respond to applicants in a timely manner.

**Department:** Historical Commission

**Mission Statement:** Measures the general inquiries, permits and building inspections managed by the Historic Zoning Staff as logged in Access and City Works

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Historic Zoning Inquiries	Measures the general inquiries received by the Zoning Staff logged in Access at occurrence	Inquiries	1,319	1,928	1,950
2	Number of Building Inspections Completed (BI)	Measures the number MHZC building inspections logged in City Works.	Inspections	1,548	1,833	1,900
3	Number of Historic Zoning Permits Issued (ZP)	Measures zoning permits issued in City Works	Permits	661	729	750

Fire Department

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	405471 Interest-MIP	4	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	2	0	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	0	0	0	0
	406415 TN Cost Reimbursement	76,800	88,800	112,200	123,200	112,200	112,200	0
	406212 EMSM-Medicaid/TNCare thr	0	612	0	0	0	0	0
	406213 MARS-Medicaid/TNCare thr	2,083,887	2,080,886	830,000	337,999	0	0	0
	406214 EMS-Medicaid Supplemental Prgm	1,612,935	1,416,044	1,103,300	1,077,691	1,103,300	1,103,300	0
	406215 DTCH-Medicaid/TNCare thruState	0	0	0	1,822,925	930,000	1,975,000	1,045,000
	406313 MARS-Medicaid/TNCare thr	1,014,191	532,461	2,100,000	137,667	0	0	0
	406314 DTCH-Medicaid/TNCare thruOther	0	0	0	369,737	2,000,000	175,000	(1,825,000)
	406323 MARS-Medicare thru Other	6,824,645	7,308,377	5,775,000	1,162,283	0	0	0
	406324 DTCH-Medicare thru OtherPassT	0	0	0	5,981,292	5,800,000	7,025,000	1,225,000
	407606 Garbage	140	643	0	23	0	0	0
	407773 RRY EMS EMSM Collection	85,756	40,273	0	10,578	0	0	0
	407777 ACSI EMS EMSM Collectio	450,938	588,752	200,000	530,970	210,000	250,000	40,000
	407779 MARS-Emergency Ambulanc	8,673,705	8,075,759	8,700,000	2,106,916	0	0	0
	407879 DTCH-Emergency Ambulance	0	0	0	6,855,907	8,700,000	8,800,000	100,000
409100 Cash Contributions	0	0	0	372,542	0	0	0	
	<b>Fund Total</b>	<b>20,823,002</b>	<b>20,132,608</b>	<b>18,820,500</b>	<b>20,889,732</b>	<b>18,855,500</b>	<b>19,440,500</b>	<b>585,000</b>
<b>USD General (18301)</b>	406415 TN Cost Reimbursement	393,600	399,600	402,600	543,200	402,600	402,600	0
	407747 Fire Protection	50,022	58,284	55,300	39,921	1,391,300	50,000	(1,341,300)
	407796 Fire Watch Fees	83,625	0	0	0	0	0	0
	<b>Fund Total</b>	<b>527,247</b>	<b>457,884</b>	<b>457,900</b>	<b>583,121</b>	<b>1,793,900</b>	<b>452,600</b>	<b>(1,341,300)</b>
<b>Fire Department</b>	<b>Grand Total</b>	<b>21,350,249</b>	<b>20,590,492</b>	<b>19,278,400</b>	<b>21,472,853</b>	<b>20,649,400</b>	<b>19,893,100</b>	<b>(756,300)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Fire</b>										
<b>GSD General</b>										
Salary	34,487,600	33,648,507	36,287,900	36,244,551	38,739,500	37,754,831	40,513,400	39,947,757	40,326,200	19,521,186
Fringe	11,977,300	12,324,450	13,581,700	13,790,182	14,193,500	14,193,423	14,798,000	14,804,718	13,549,600	7,233,291
Transfers	0	0	0	0	0	9,662	0	0	0	0
All Other	6,960,600	7,451,633	7,090,700	6,924,335	6,624,400	7,599,407	6,969,900	7,528,756	5,761,600	3,706,657
<b>Fund Total Expenditures</b>	<b>53,425,500</b>	<b>53,424,591</b>	<b>56,960,300</b>	<b>56,959,068</b>	<b>59,557,400</b>	<b>59,557,323</b>	<b>62,281,300</b>	<b>62,281,231</b>	<b>59,637,400</b>	<b>30,461,134</b>
<b>Fund Total Revenues</b>	<b>14,110,300</b>	<b>18,500,939</b>	<b>14,110,000</b>	<b>20,823,002</b>	<b>18,823,500</b>	<b>20,132,608</b>	<b>18,820,500</b>	<b>20,889,732</b>	<b>18,855,500</b>	<b>6,883,763</b>
<b>USD General</b>										
Salary	48,901,900	48,402,874	51,584,600	51,555,671	48,536,800	48,045,330	50,886,600	50,894,937	51,172,600	25,099,747
Fringe	18,058,800	18,560,708	19,251,100	19,543,458	18,397,000	18,396,961	19,421,500	19,364,467	18,389,800	9,548,555
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	3,999,700	3,996,187	4,053,400	3,781,427	4,130,200	4,621,669	4,317,100	4,288,632	6,388,800	3,064,259
<b>Fund Total Expenditures</b>	<b>70,960,400</b>	<b>70,959,769</b>	<b>74,889,100</b>	<b>74,880,557</b>	<b>71,064,000</b>	<b>71,063,960</b>	<b>74,625,200</b>	<b>74,548,036</b>	<b>75,951,200</b>	<b>37,712,561</b>
<b>Fund Total Revenues</b>	<b>474,800</b>	<b>485,875</b>	<b>477,800</b>	<b>527,247</b>	<b>421,000</b>	<b>457,884</b>	<b>457,900</b>	<b>583,121</b>	<b>1,793,900</b>	<b>29,596</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	511.50	524.50	547.47	551.47	553.97
USD General	725.50	727.50	704.50	703.49	709.49
<b>Total</b>	<b>1,237.00</b>	<b>1,252.00</b>	<b>1,251.97</b>	<b>1,254.96</b>	<b>1,263.46</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-32-001	GSD General (D032_F10101)	Public Safety and Justice	Fire Operations	Additional firefighters provides an essential element to incident response by implementing supplementary field operations personnel. Training all fire captains as Incident Safety Officer provides oversight to reduce employee injuries	Departmental Additional Investment	Maintain Current Service	51.00	51	13,400	4,626,500
BM-32-001	D032_F18301	Public Safety and Justice	Fire Operations	Additional firefighters provides an essential element to incident response by implementing supplementary field operations personnel. Training all fire captains as Incident Safety Officer provides oversight to reduce employee injuries	Departmental Additional Investment	Maintain Current Service	51.00	51	167,000	4,680,100
BM-32-002	GSD General (D032_F10101)	Public Safety and Justice	Paid Family Leave	The impact of funding Paid Family Leave would reduce budget shortfalls for overtime and associated fringe.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	722,800
BM-32-002	D032_F18301	Public Safety and Justice	Paid Family Leave	The impact of funding Paid Family Leave would reduce budget shortfalls for overtime and associated fringe.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	1,566,000
BM-32-003	GSD General (D032_F10101)	Public Safety and Justice	EMS Operations	Response times will be reduced and the quality of patient care will improve as a result of the decreased response time with patients arriving at the hospital sooner.	Departmental Additional Investment	Maintain Current Service	51.00	51	0	4,957,800
BM-32-004	GSD General (D032_F10101)	Public Safety and Justice	Logistics	Medical supplies continue to increase and with uncertainty of market we anticipate a higher demand and cost for medical supplies. Equipment maintenance is required for general repair of aging medical and fire related equipment	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	2,618,000
BM-32-004	D032_F18301	Public Safety and Justice	Logistics	Medical supplies continue to increase and with uncertainty of market we anticipate a higher demand and cost for medical supplies. Equipment maintenance is required for general repair of aging medical and fire related equipment	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	199,700
BM-32-005	GSD General (D032_F10101)	Public Safety and Justice	Training Academy	Staffing with essential permanent FTEs will alleviate reassigning field operations positions to perform mandatory in-service, new hire training, and specialized training classes	Departmental Additional Investment	Maintain Current Service	6.00	6	0	635,400
BM-32-006	GSD General (D032_F10101)	Public Safety and Justice	IT	Increase for contractual software programs, improvement with data lines to support WebEx training and transmission of data via computer to conduct training and meetings which reduces time out of service.	Departmental Additional Investment	Maintain Current Service	2.00	2	0	815,300
BM-32-007	GSD General (D032_F10101)	Public Safety and Justice	Facilities Maintenance	To update Tri Data Study outlining the replacement and expansion needs for Fire Stations and apparatus across Davidson County. FTEs to perform preventative maintenance which will reduce expensive repairs and costs	Departmental Additional Investment	Maintain Current Service	3.50	4	0	1,766,400
BM-32-008	GSD General (D032_F10101)	Public Safety and Justice	Occupational Health and Safety	Additional FTE to administer Injury on Duty, physical agility testing, vaccinations / inoculations and medical physicals scheduling	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	238,600
BM-32-009	GSD General (D032_F10101)	Public Safety and Justice	Special Operations	Funding to maintain state required certifications to legally inspect and enforce fire code. Funding for the care of Arson canine who is a proven significant asset in detection of arson related cases.	Departmental Additional Investment	New Service	0.00	0	0	531,000
BM-32-010	GSD General (D032_F10101)	Public Safety and Justice	Fire Prevention	Funding to maintain state required certifications to legally inspect and enforce fire code. Funding for the care of Arson canine who is a proven significant assets in detection of arson related cases.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	9,000

BM-32-010	D032_F18301	Public Safety and Justice	Fire Prevention	Funding to maintain state required certifications to legally inspect and enforce fire code. Funding for the care of Arson canine who is a proven significant assets in detection of arson related cases.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	24,100
BM-32-011	GSD General (D032_F10101)	Public Safety and Justice	Administration	Fire prevention, Fire Academy, EMS Quality Assurance personnel are required to maintain state certification, NFD IT has to interact with vendors during updates of software and development specific to NFD.	Departmental Additional Investment	Maintain Current Service	4.00	4	0	285,200
BM-32-012	GSD General (D032_F10101)	Public Safety and Justice	2% Reduction Scenario	A 2% reduction eliminates 1 ambulance and 2 Fire Companies resulting in the closure of at least 1 Fire Station.	Two Percent Reduction Scenario	Change in Delivery Model	-13.00	-13	0	-1,253,100
BM-32-012	D032_F18301	Public Safety and Justice	2% Reduction Scenario	A 2% reduction eliminates 1 ambulance and 2 Fire Companies resulting in the closure of at least 1 Fire Station.	Two Percent Reduction Scenario	Change in Delivery Model	-18.00	-18	0	-1,413,400
<b>Total</b>							<b>138.50</b>	<b>139</b>	<b>180,400</b>	<b>21,009,400</b>



**Investment Request Financial Details**

Investment Request Number

BM-32-001

Request Name

Fire Operations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Response to incidents with adequate staffing will provide the necessary staffing to perform vital functions. Training all fire captains to level of Incident Safety Officer will provide oversight to reduce employee injuries

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. Alarm Incidents, 2. Alarm Response Times, 3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 6. Investigations and Postings, 7. Investigations and Postings Response Times, 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time
Description	Incident Response
Unit of Measure	volume and response time
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Jerry Tomlinson
Target FY2022	Please refer to NFD Perfomance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$5,305,200 for 102 Firefighters. \$1,213,800 Gear for 102 Firefighters. \$100,000 Overtime Incident Safety Training. \$180,400 In-Service Payment with revenue offset

**Impact Group**

An additional 102 Firefighter FTE positions will augment NFPA 1710 Standard increasing number of personnel to meet current service demands by enhancing incident scene functions related to firefighting and medical intervention. Training fire captains to incident safety officer level will provide overall scene safety which will increase productivity

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-002

Request Name

Paid Family Leave

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of funding Paid Family Leave would reduce budget shortfalls for overtime and associated fringe.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	% of overtime hours due to Paid Family Leave
Description	Calculate the percentage of overtime hours incurred due to Paid Family Leave
Unit of Measure	Total Paid Family Leave Hours / Total Overtime Hours on the day PFL was incurred
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Leigh Anne Burtchaell
Target FY2022	25%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$2,279,800 Funding Paid Family Leave would cover the overtime associated with the benefit.

**Impact Group**

Fully funding Paid Family Leave would reduce annual budget shortfalls for this benefit/

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-003

Request Name

EMS Operations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Response times will be reduced and the quality of patient care will improve as a result of the decreased response time with patients arriving at the hospital sooner.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time
Description	Incident Response
Unit of Measure	volume and response time
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Robert McAlister
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$2,973,300 Personnel for 3 additional medic units, RTF Team, District Chief, and Quality Improvement. \$474,300 gear for new employees. \$150,000 Overtime for ATVs in downtown area. \$10,000 Professional Training

**Impact Group**

Additional EMS personnel will reduce response times allowing for ambulances to be available a higher percentage of time for responses

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-004

Request Name

Logistics

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Medical supplies continue to increase and with uncertainty of market we anticipate a higher demand and cost for medical supplies. Equipment maintenance is required for general repair of aging medical and fire related equipment

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspnse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents
Description	Medical Supplies, Safety Supplies and equipment maintenance and are tracked and documented
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Bryan Jones
Target FY2022	Please refer to NFD Perfomance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$1,962,600 Medical Supplies. \$241,500 for equipment repairs. \$601,700 Safety Supplies. \$11,900 Training

**Impact Group**

Provides medical supplies, maintenance for medical and fire equipment for all 42 facilities, 1266 personnel, and fleet oversight for 123 heavy apparatus vehicles. Logistics Air Services Section provides air resirator fit testing for 1100+ front line FIRE and EMS operations personnel.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-005

Request Name

Training Academy

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Response, 4. Residential
Description	Required training and recertifications
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Scott Lively
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$398,600 salaries for 6 Training Instructors. \$71,400 Educational supplies for training instructors. \$1,200 for registrations for technical training

**Impact Group**

NFD Fire Training Academy delivers required training for 1100+ fire and EMS personnel which are state regulated requirements for certifications and licensure.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-006

Request Name

IT

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Increase for contractual software programs which are vital to daily staffing and documentation are essential. NFD is requesting improvement with data lines to support WebEx training and transmission of data via computer to conduct training and meetings

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Incident & Service Request
Description	Measures the volume of tickets received and performs desktop support
Unit of Measure	Requests work ticket
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Lester Kelton
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$108,600 additional IT analysts (2). \$7,600 gear for 2 IT analysts. \$391,900 contractual increases. \$40,000 Technical Training. \$217,100 improved communication lines in fire stations

**Impact Group**

Critical software programs are utilized by NFD to document and track patient care medical information, personnel staffing, payroll. Having the capabilities to WebEx with Fire Stations will reduce the amount of time fire companies have to report to academy for classes or meeting

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-007

Request Name

Facilities Maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Request for an update to TRi Data Study which will outline the replacement and expansion needs for Fire Stations and apparatus across Davidson County. Request for 3.5 FTE positions to perform prenevtative maintenance, currently only critical repairs are addressed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspose, 4. Residential
Description	work order request
Unit of Measure	volume
Cadence/Period Measured	quarterly
Submitter/ Metric Owner	Darrell Pulley
Target FY2022	Please refer to NFD Perfomance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$158,000 for 3.5 additional Fire Maintenance Workers. \$20,300 gear for 3.5 Fire Maintenance Workers. \$1,500,000 update Tri Data Study

**Impact Group**

Preventative maintenace is non existent today within any of NFD's 31 maintained facilities, all work orders are prioritized for immediate repairs to maintain the facility to be operational for responses. Some degree of prevenatative maintenance would prove to be highly beneficial in servicing HVAC and plumbing issues before they meet end of life for replacement.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-008

Request Name

Occupational Health and Safety

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

NFD Safety Office request one additional FTE position to have an immediate impact on administering vital interaction with personnel regarding Injury on Duty, physical agility testing, vaccinations / inoculations.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspone, 4. Residential
Description	Exposure control and IOD documentation, health and well being of employees
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Jerry Moreland
Target FY2022	Please refer to NFD Perfomance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$72,900 EMS Captain/Paramedic. \$11,300 Gear for New Hire. \$125,500 Drug test, Medical Services, and Medical Supplies

**Impact Group**

State of Tennessee House Bill NO. 2513 Substituted for: Senate Bill 2836 amended TCA Title 68 Chapter 140 Part 5- local government or licensed ambulance service may utilize one or more of its employees licensed as an EMT-Paramedic as their designated for exposure control. Safety interacted in over 14000 required task for employees and retirees and more than 12000 interaction hours

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.



**Investment Request Financial Details**

Investment Request Number

BM-32-009

Request Name

Special Operations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

NFD Special Operations request an Overtime funding allotment for Special Events / Training. Personnel need to have higher level of training associated with incidents involving hazardous materials, explosives and chemicals. Maintenance on NFD allotted boats and equipment is required for technical water related rescues.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. Fire Special Operations Incidents, 2. Fire Special Operations Response Time
Description	Incident response, training and certifications
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Larry Clymer
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$475,000 overtime for Special Events; \$44,500 Maintenance on boats and equipment. \$11,500 training for job required certifications

**Impact Group**

Special Operations is mandated under OSHA 29 CFR 1910.120 to provide training for 195 personnel assigned to Hazmat, technical rescue and USAR elements. Specialized equipment and training are provided to handle hazardous materials, chemical, biological, radiological and explosive threats. Special Operations provides training for an additional 400+ personnel annually to meet emergency responder level.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-010

Request Name

Fire Prevention

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

NFD Fire Prevention request funding to meet state required certifications and provide adequate care of Arson canine.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. Alarm Incidents, 2. Alarm Response Time
Description	certifications
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Lawrence Hutchison
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$18,100 Professional Training for job required certifications. \$15,000 care of Arson Dog, Spencer

**Impact Group**

Fire Life Safety inspections and code enforcements are required by metro code and state regulations. Arson Canine has proven to be instrumental in the detection and apprehension of arsonist in several cases in Nashville and surrounding counties when requested as mutual aid.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-011

Request Name

Administration

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Fire prevention, Fire Academy, EMS Quality Assurance and personnel are required to maintain state certification, NFD IT has the need to interact with vendor during updates software and development specific to NFD.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspose, 4. Residential
Description	required certifications
Unit of Measure	certifications
Cadence/Period Measured	fiscal
Submitter/ Metric Owner	Tim Henderson
Target FY2022	Please refer to NFD Perfomance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$17,000 Restoration of Travel for Training/Certifications. \$163,600 for 2 Finance Employee and 2 HR employee. \$15,200 Start up gear for new employees

**Impact Group**

Travel to acquire required certiifcations for fire prevention, fire instuctors and EMS Quality Assurance is vital to maintaing and meeting state regulations.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Investment Request Financial Details**

Investment Request Number

BM-32-012

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

A 2% reduction eliminates 1 ambulance and 2 Fire Companies and the closure of at least 1 Fire Station. Addition of 2 Finance Officers and 2 HR Analysts will allow the divisions to perform critical required functions

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1. EMS Incidents, 2. Total EMS Incident Time, 4. Medical First Responder Response, 5. Residential
Description	Incident Response
Unit of Measure	volume
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Tim Henderson
Target FY2022	Please refer to NFD Performance Metric attachment

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations,**

\$2,579,500 reduction in salaries and fringe eliminates 8 Paramedics, 4 EMTs, 1 EMS Captain Paramedic, 6 Fire Captains, 5 Fire Engineers, and 12 Fire Fighters

**Impact Group**

Budgetary reduction will eliminate 1 ambulance, 2 fire companies and close 1 station resulting in increased response times.

**Mayor's Investment Priority**

Nashville Fire Department is a Public Safety agency.

**Department:**

Fire Department

**Mission Statement:**

The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all-hazard response minimizes harm to life, property and environment.

**Date:**

2/25/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Alarm Incident Response time	Fire Alarms Incident response time.	Minutes	5:42	5:23	5:25
2	Alarm Incidents	Total number of Fire Alarms Incidents.	Responses	771	800	750
3	Average EMS Response Time	Time that EMS responds to a Medical emergency (ex. cardio, trauma, motor vehicle).	Minutes	8:01	8:05	8:01
4	Average Response Time to Incidents	Time required to reach incident	Minutes	5:01	5:00	5:03
5	EMS Incident	Total EMS Medical emergency (ex. cardio, trauma, motor vehicle) responses within a month.	Responses	8,303	8,200	8,400
6	Fire Incident Response	Total number of responses per month.	Responses	256	240	255
7	Fire Medical Incident Response Time	Total time from dispatch to unit becoming available for another response.	Minutes	52	50	52
8	Fire Special Operations Incidents	Average Response time for incidents that involve Technical Rescue / Hazardous Materials.	Responses	94	80	85
9	Fire Special Operations Incidents Response Time	Total amount of time dedicated to incidents that involve Technical Rescue / Hazardous Materials.	Minutes	58	60	60
10	Investigations and Postings Response Time	Response time for incidents that involve Investigations and Postings.	Minutes	5:53	5:05	5:07
11	Investigations and Postings	Total number of incidents that involve Investigations and Postings.	Incidents	2,483	2,300	2,500
12	Medical First Responder	Total number of responses per month.	Responses	6,768	6,600	6,800
13	Medical First Responder Time	Monthly Response time for Medical First Responder (ex. cardio, trauma, motor vehicle).	Minutes	6:09	6:02	6:04
14	Residential Structure Fire First Unit Response Time	Time that it takes for the first unit to arrive on scene (NFPA standard measure).	Minutes	4:48	5:00	5:02
15	Residential Structure Fire Response	Total number of residential Structure Fires.	Responses	17	18	20
16	Residential Structure Fire Response Time (all responders)	Time that it takes for all responding equipment to arrive on scene.	Minutes	11:46	11:03	12:05

17	Residential/Commercial Structure Fire Response Time		Minutes	148	118	120
18	Residential/Commercial Structure Fires	Total number of Residential and Commercial Structure Fires.	Responses	48	48	50
19	Total EMS Incident Time	Total amount time from being dispatched to becoming available for another response.	Minutes	48	48	48
20	Total Response Times Avg	Total time from dispatch to unit becoming available for another response (Time en route - clear scene).	Minutes	43	43	43

\*All values are monthly averages

Office of Emergency Management  
FY 2021 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	408603 Gain(Loss) Equip/Other	514	0	0	0	0	0	0
	<b>Fund Total</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OEM Grant Fund (32250)</b>	406401 TN Funded Programs	0	10,724	15,600	15,454	0	0	0
	406100 Federal Direct	466,145	33,420	699,300	531,189	336,900	0	(336,900)
	406200 Fed thru State PassThru	348,550	671,597	770,400	730,643	627,800	230,700	(397,100)
	409100 Cash Contributions	0	10,000	0	0	0	0	0
	431400 Transfer Local Match	188,400	188,350	188,400	188,400	188,400	0	(188,400)
	<b>Fund Total</b>	<b>1,003,095</b>	<b>914,091</b>	<b>1,673,700</b>	<b>1,465,686</b>	<b>1,153,100</b>	<b>230,700</b>	<b>(922,400)</b>
<b>Office of Emergency Management</b>	<b>Grand Total</b>	<b>1,003,609</b>	<b>914,091</b>	<b>1,673,700</b>	<b>1,465,686</b>	<b>1,153,100</b>	<b>230,700</b>	<b>(922,400)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Office of Emergency Management</b>										
<b>GSD General</b>										
Salary	358,900	352,160	234,300	171,871	247,800	280,052	271,400	88,677	261,400	166,593
Fringe	196,800	127,588	153,600	120,082	156,300	78,854	161,000	105,509	159,900	78,946
Transfers	0	0	188,400	188,400	188,400	188,350	188,400	188,400	188,400	0
All Other	299,600	358,922	216,500	273,099	185,300	230,407	300,700	310,358	330,500	172,321
<b>Fund Total Expenditures</b>	<b>855,300</b>	<b>838,670</b>	<b>792,800</b>	<b>753,452</b>	<b>777,800</b>	<b>777,663</b>	<b>921,500</b>	<b>692,944</b>	<b>940,200</b>	<b>417,859</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>
<b>OEM Grant Fund</b>										
Salary	0	111,284	200,300	295,398	206,100	221,230	380,300	323,732	374,000	7,800
Fringe	0	77,066	93,000	71,000	93,000	122,917	15,400	69,420	13,700	1,552
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	923,800	238,595	1,191,354	619,332	1,655,751	531,725	1,278,000	598,813	765,400	349,034
<b>Fund Total Expenditures</b>	<b>923,800</b>	<b>426,945</b>	<b>1,484,654</b>	<b>985,730</b>	<b>1,954,851</b>	<b>875,872</b>	<b>1,673,700</b>	<b>991,965</b>	<b>1,153,100</b>	<b>358,386</b>
<b>Fund Total Revenues</b>	<b>923,800</b>	<b>411,990</b>	<b>1,484,654</b>	<b>1,003,095</b>	<b>1,954,851</b>	<b>914,091</b>	<b>1,673,700</b>	<b>1,465,686</b>	<b>1,153,100</b>	<b>(444,877)</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	13.00	13.00	12.96	12.96	12.96
OEM Grant Fund					
<b>Total*</b>	<b>13.00</b>	<b>13.00</b>	<b>12.96</b>	<b>12.96</b>	<b>12.96</b>

\* The total FTEs does not reflect that the OEM Grant Fund covers 2 months of salary expense.



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-49-001	GSD General (D049_F10101)	Public Safety and Justice	2% Reduction Scenario	2% Reduction Scenario	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	0	-11,800
BM-49-002	GSD General (D049_F10101)	Public Safety and Justice	Funds to fully cover OEM's yearly budget	To fully fund our budget to the end of the fiscal year vs having to depend on a grant to complete our yearly duties.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	129,800
BM-49-003	GSD General (D049_F10101)	Public Safety and Justice	Equalization of Pay for Communications Officers when compared to other departments	Equalization of Pay for Communications Officers when compared to other departments	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	24,200
BM-49-004	GSD General (D049_F10101)	Public Safety and Justice	OEM Communications Officer	OEM Communications Officer	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	59,000
BM-49-005	GSD General (D049_F10101)	Public Safety and Justice	OEM Field Operations Coordinator	OEM Field Operations Coordinator	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	73,900
BM-49-006	GSD General (D049_F10101)	Public Safety and Justice	Planner/Public Education Coordinator	Planner/Public Education Coordinator	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	72,300
BM-49-007	GSD General (D049_F10101)	Public Safety and Justice	Small equipment supply/computer software maintenance	Small equipment supply/computer software maintenance	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	31,000
BM-49-008	GSD General (D049_F10101)	Public Safety and Justice	OEM Administrative Assistant	To staff the department with much needed Administrative staff.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	71,100
BM-49-009	GSD General (D049_F10101)	Public Safety and Justice	OEM Office Support Specialist 2	OEM Office Support Specialist 2	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	66,500
<b>Total</b>							<b>5.00</b>	<b>5</b>	<b>0</b>	<b>516,000</b>

**Investment Request Financial Details**

Investment Request Number

BM-49-001

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Due to the fact that the staff and budget is woefully understaffed and underfunded, a 2% reduction creates a bigger burden for us to operate. FY21 put a clear light on our understaffed department by having to respond to several federal declarations and employees having to wear several hats to keep the department going, serving the public and providing the additional services needed by these declarations. Therefore we are requesting that we do not do the 2% reduction scenario.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

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**Impact Group**

Due to the fact that the staff and budget is woefully understaffed and underfunded, a 2% reduction creates a bigger burden for us to operate. FY21 put a clear light on our understaffed department by having to respond to several federal declarations and employees having to wear several hats to keep the department going, serving the public and providing the additional services needed by these declarations. Therefore we are requesting that we do not do the 2% reduction scenario.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

*Investment Request Number*

BM-49-002

*Request Name*

Funds to fully cover OEM's yearly budget

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	OEM Incident Responses
Description	Number of incidents responded to by OEM and ESU volunteers
Unit of Measure	Incidents
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The financial model is based on the amount of funds that are generally used from the EMPG grant to complete the fiscal year. The balance of those funds are used to purchase small equipment that is desparately needed in the department.

**Impact Group**

Due to the fact that the budget for the Office of Emergency Management is not completely funded and is supplemented yearly by the EMPG grant, we are asking for funds to bring our budget completely up to par so that we would not have to depend on the EMPG grant to complete our year. We could then use those funds to purchase badly needed equipment for the department.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-003

Request Name

Equalization of Pay for Communications Officers when compared to other departments

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Increase will compensate staff to current call taker and dispatch pay. This will increase recruitment and retention and also ensure proper staffing during times of emergency.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	OEM Call volume
Description	Number of call by dispatchers in the emergency operations dispatch center
Unit of Measure	Calls
Cadence/Period Measured	
Submitter/ Metric Owner	Rodonna Robinson/Kelly Caffrey
Target FY2022	This call center answers and dispatch anywhere from 36,000 to 60,000 plus calls. Incidents are based on emergencies throughout the year so can vary depending on weather events, special events, water responses, etc.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Salary Increase 2 of the FTE to \$18.05 an hour (less than 5 years of service) . Additional 2% for other 4FTE to \$18.41 an hour (5+ years of service). Cost to Metro - without benefit increase \$20,100.

**Impact Group**

An increase will compensate staff to current call takers and dispatch pay. This will increase recruitment and retention and reduce turnover.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-004

Request Name

OEM Communications Officer

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

1. This investment will create a properly staffed 24-hour emergency resource center 2. 24-hour watch point for the local government and main point of contact for TEMA/FEMA if mutual aid or state resources are needed. 3. Manage after hour call center for multiple metro agencies and answers direct requests from citizens. 4. Activates IPAWS Alerts and sends Emergency Mass Notifications to citizens via Metro Emergency Alerts Notification (MEANS) System. 5. Manage Tornado Siren Center - activates, test, and reports all maintenance concerns and issues. 6. National Weather Service liaison - Reports vital information in county so Weather Service can issue Watches or Warnings based on current data that they may not see on radar. 7. Manager for the Vehicle emergency tag program. 8. Manager for the Local Tier II hazardous product program and is the reporting agent to TEMA. 9. Efficient and effective resource allocation.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of incoming and outgoing phone calls, number of CAD incidents, number of after hour notifications per department. Number of siren activations/test and emergency alert notifications to agencies and/or citizens. Number of new SOP created and revised.
Description	Number of incoming and outgoing phone calls, number of CAD incidents, number of after hour notifications per department. Number of siren activations / test and emergency alert notifications to agencies and/ or citizens. Number of new SOP created and revised.
Unit of Measure	
Cadence/Period Measured	Quarterly and calendar year based on reports types
Submitter/ Metric Owner	Rodonna Robinson/Kelly Caffrey
Target FY2022	For CAD and Phone, the number varies based on weather for the year and/or damage from flooding, storms, power outages, etc. Call volume ranges from 36,000 to as high as 60,000 plus. Our incidents can last for days at a time but only accounted for once in the CAD, as we have multiple types of incidents that remain open until emergency is complete. Example: body recoveries, missing persons, and storm damage incidents can last for days or weeks and OEM Dispatch has units and equipment checking in and out needing resources, but it gets combined into the one incident for recording purposes.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Base salary \$48,400

**Impact Group**

This investment will ensure proper staff coverage in our 24-hour emergency resource dispatch center without having to pull from Admin staff, will also help us maintain overtime in Ops

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-005

Request Name

OEM Field Operations Coordinator

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

- Reduce the need to utilize NFD personnel, OEM admin staff and ESU volunteers for OEM responses and scheduled events.
- Enhance on scene OEM representation to monitor and translate severe weather conditions to Command
- Strengthen on scene Resource allocation
- On scene OEM representative to serve as liaison to EOC/ Command (if activated)
- Streamline effort to mitigate emergency response
- Enhance ability to be on scene at more than one event for the safety of citizens
- Fortify Fuel and Fleet Management duties, also non fleet purchased equipment.
- Fine tune Shop and Maintenance needs and work orders
- 800 MHz Radio updates and inventory and MRAM Meetings
- ESU (Volunteers) Manager – Maintain and revise current policies and procedures, create and maintain man-hours reports, conduct new volunteer interviews, update rosters, oversee disciplinary and HR matters of the volunteers, manage volunteers during emergency calls out or events.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of events/call outs that will be covered
Description	To reduce the need of NFD< OEM Admin and ESU personnel on emergency and non-emergency call out. Personnel will cover events and respond to call outs. Fleet Management and ESU programs
Unit of Measure	Number of events/call outs covered and number of personnel covering events and call outs
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Kelly Caffrey
Target FY2022	For call outs there is no way to determine number of calls we will have. For events we hope to be able to cover ALL events that come into the city.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Base salary - \$48,900. The only additional cost would be for uniforms which would be covered by existing funds. Personnel will receive on the job training.

**Impact Group**

The impact would reduce the need to utilize NFD personnel, OEM admin staff and ESU volunteers for OEM responses and scheduled events. We have increased in field responses and need to ensure proper coverage for on scene resource allocation.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-006

Request Name

Planner/Public Education Coordinator

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

- Increased emergency preparedness planning site visits to schools and health care facilities by 50%
- Strengthen OEM Training record coordination at local and state level.
- Reinforce National Incident Management System compliance for the EOC and those who staff it.
- Enhance Public education in Emergency Preparedness and Response
- Increase training community in CERT program by 50%
- Fortify Community Outreach during community events
- Enrich OEM Training to keep staff current in vital training requirements.
- Augment as backup field response as needed during emergencies, act a secondary EOC Controller Role during times of activations.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Numbers of courses taught to non-metro and metro employees, also any training provided to citizens, account person(s) in attendance. Number of walk throughs conducted, amount of information sent out via email, mail, or given out to citizens at booth setup or events. Track number of training courses and request received and processed by individuals
Description	Trainer and Public Educator to teach and educate personnel and citizens on disaster mitigation, emergency preparedness, response and recovery. Prepare safety materials, create power points, attend training, conduct walk throughs, and conduct safety and preparedness talks .
Unit of Measure	Same as above based on courses conducted, training requirements reached, booth setups, walk-throughs and safety talks conducted.
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Rodonna Robinson/Heidi Mariscal
Target FY2022	Enrich Public Education and training to heighten citizen knowledge and awareness in the matter of emergency preparedness. 50% increased effort to visit schools, health care facilities, and local business. To include but not limited to ; Site visits, CERT training, Town hall meetings, and community events.

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Base salary \$47,800. Personnel will receive on the job training. Any additional cost will be covered by existing budget funds.

**Impact Group**

The impact would be to enhance Public education in Emergency Preparedness and Response, increase training community in CERT program by 50%, assist departments, daycares, nursing homes in emergency planning and site visits.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-007

Request Name

Small equipment supply/computer software maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

To ensure we have functional and up to date software and computers to operate from the emergency backup center for OEM staff and dispatch, and also on the Emergency Mobile Command Unit that is used on scene for unified command.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Potential metric: Mobile Command unit
Description	The number of events that the mobile command unit is utilized for
Unit of Measure	Events
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The investment for the hardware has been requested in 4%. These funds will support the revolving fund as well as upgrade the software \$xxxxxx

**Impact Group**

To ensure we have functional and up to date software and computers to operate from the emergency backup center for OEM staff and dispatch, and also on the Emergency Mobile Command Unit that is used on scene for unified command.

**Mayor's Investment Priority**

Quickly responding to emergencies



**Investment Request Financial Details**

Investment Request Number

BM-49-008

Request Name

OEM Administrative Assistant

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position will allow us to operate more efficiently by having adequate staff to handle the administrative duties that no one is currently able to keep current, keep metrics current as well as other data that is needed to be recorded, payroll tracker forms, telestaff entries, payroll entry in R12. Also handle all other administrative duties as they are assigned. This person can also shadow and cross train for other administrative duties where there are no backups for particular duties. This will keep our organization running sufficiently and assist in succession planning down the road.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Base salary \$47,500

**Impact Group**

This position will allow us to operate more efficiently by having adequate staff to handle the administrative duties that no one is currently able to keep current, keep metrics current as well as other data that is needed to be recorded, payroll tracker forms, telestaff entries, payroll entry in R12. Also handle all other administrative duties as they are assigned. This person can also shadow and cross train for other administrative duties where there are no backups for particular duties. This will keep our organization running sufficiently and assist in succession planning down the road.

**Mayor's Investment Priority**

Quickly responding to emergencies

**Investment Request Financial Details**

Investment Request Number

BM-49-009

Request Name

OEM Office Support Specialist 2

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position will assist with handling/supporting the administrative duties in the office, assist in office for ITS inventory, enter help desk tickets for staff and ESU, conduct small ITS needs, track and maintain programs and ITS needs at Metro SE Shop, OEM backup site, OEM main site, Mobile Command unit, cross train where needed as well as serve as a backup where needed in field response, EOC coordinator, to assist with LEEP, MEANS, IPAWS, work on important data needed for reports, tracking metrics and other key measures needed for grant reports, etc.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Base salary \$43,700

**Impact Group**

An increase will compensate staff to current call takers and dispatch pay. This will increase recruitment and retention and reduce turnover.

**Mayor's Investment Priority**

Quickly responding to emergencies

<b>Department:</b>	OEM
<b>Mission Statement:</b>	The Nashville Office of Emergency Management is the City/County emergency management agency. We are the primary agency for disaster mitigation, preparedness, response and recovery efforts. We coordinate resources and incidents and assist other departments in day to day events, and during emergency or disaster time. In short, Nashville OEM is similar to FEMA, but a local agency, which is extremely beneficial to the community since all disasters happen locally.
<b>Date:</b>	2/24/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	OEM Customer Service Calls and Dispatched Incidents	Number of customer service calls and CAD incidents entered and processed by Dispatchers in the 24 Hr Emergency Operations Dispatch Center	Calls	69,139	57,000	60,000
2	OEM Community Outreach & Preparedness Information	Number of media releases & social media post sent out by the PIO for outreach/educating the public and also emergency preparedness information	Releases	610	485	450
3	OEM Staff Incident Responses	Number of field or activation incidents where there was emergency response by OEM Staff	Incidents	481	450	475
4	OEM ESU (Volunteer) Incident Responses	Number of incidents where our Emergency Support Units (OEM ESU VOLUNTEERS) responded to	Incidents	206	175	250

## Elections Commission

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	406415 TN Cost Reimbursement	15,164	15,164	750,000	771,628	25,000	0	(25,000)
	407605 Voter Registration List	4,605	4,750	3,000	2,463	3,000	3,000	0
	407714 Small City Election	9,674	0	0	0	0	0	0
	<b>Fund Total</b>	<b>29,443</b>	<b>19,914</b>	<b>753,000</b>	<b>774,091</b>	<b>28,000</b>	<b>3,000</b>	<b>(25,000)</b>
<b>ELE Elections Grant Fund (32205)</b>	405471 Interest-MIP	144	246	0	218	0	0	0
	405472 Unrealized Gain/Loss MI	6	85	0	25	0	0	0
	405473 Realized Gain/Loss MIP	(24)	(39)	0	(31)	0	0	0
	<b>Fund Total</b>	<b>127</b>	<b>292</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elections Commission</b>	<b>Grand Total</b>	<b>29,569</b>	<b>20,206</b>	<b>753,000</b>	<b>774,303</b>	<b>28,000</b>	<b>3,000</b>	<b>(25,000)</b>

## 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Election Commission</b>										
<b>GSD General</b>										
Salary	1,695,400	1,646,813	1,754,700	1,597,286	1,787,300	1,493,227	1,856,600	1,532,929	1,812,900	782,043
Fringe	581,100	600,499	593,000	596,341	599,600	535,981	613,500	513,484	604,900	241,150
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	488,200	367,992	513,300	478,119	523,700	506,429	515,200	468,127	752,600	790,491
<b>Fund Total Expenditures</b>	<b>2,764,700</b>	<b>2,615,304</b>	<b>2,861,000</b>	<b>2,671,746</b>	<b>2,910,600</b>	<b>2,535,637</b>	<b>2,985,300</b>	<b>2,514,540</b>	<b>3,170,400</b>	<b>1,813,684</b>
<b>Fund Total Revenues</b>	<b>3,000</b>	<b>17,070</b>	<b>34,800</b>	<b>29,443</b>	<b>3,000</b>	<b>19,914</b>	<b>753,000</b>	<b>774,091</b>	<b>28,000</b>	<b>530</b>
<b>ADM Election Day &amp; EarlyVoting</b>										
<b>BU Total Expenditures</b>	<b>2,099,700</b>	<b>2,090,874</b>	<b>3,041,200</b>	<b>1,578,317</b>	<b>2,129,600</b>	<b>2,129,599</b>	<b>2,525,000</b>	<b>2,078,628</b>	<b>2,313,100</b>	<b>2,359,980</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	40.50	40.50	35.00	33.00	33.00
<b>Total</b>	<b>40.50</b>	<b>40.50</b>	<b>35.00</b>	<b>33.00</b>	<b>33.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-01-029	D001_F10101	Effective & Sustainable Government	Elections-Related Expenditure Improvements	FY22=\$952,000 1 Election and Redistricting [Inv Req 1 for May2022=\$790,200 and Inv Req 2 for Redistricting=\$161,800]	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	0	952,000
BM-05-003	GSD General (D005_F10101)	Effective & Sustainable Government	2% Reduction Scenario	2% Reduction Scenario	Two Percent Reduction Scenario	Maintain Current Service	-1.00	-1	0	-56,400
						Total	-1.00	-1	0	895,600

**Investment Request Supplemental Information**

Investment Request Number

BM-05-001

Request Name

County Primary Election May 2022

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

State and federal law requires that we conduct all elections in accordance with the election calendar.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Federal and State Required Reports per Election
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	Jeff Roberts
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$ 790,200 This investment request is based upon costs of recent elections.

**Impact Group**

State and Federal law requires that we conduct all elections per the State election calendar.

**Mayor's Investment Priority**

State and Federal law requires that we conduct all elections per the State election calendar.

**Investment Request Supplemental Information**

Investment Request Number

BM-05-002

Request Name

Redistricting Costs

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Law requires that we conduct redistricting affter every Federal Census.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	Jeff Roberts
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$161,800- One time Funding need for re-districting costs.

**Impact Group**

Law requires that we do redistricting after every Federal Census.

**Mayor's Invesment Priority**

Law requires that we do redistricting after every Federal Census.



**Investment Request Supplemental Information**

Investment Request Number

BM-05-003

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

2% Reduction Scenario

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Law requires that we conduct all elections per the State election calendar.

**Mayor's Investment Priority**

Law requires that we conduct all elections per the State election calendar.

This department does not have performance metrics.

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Metropolitan Transit Authority (MTA)</b>										
<b>GSD General - Administrative Accounts</b>										
MTA Subsidy	42,013,600	42,013,600	48,635,900	48,635,900	48,635,900	48,635,900	48,635,900	48,635,900	27,315,700	27,315,700
Commuter Rail Subsidy	1,500,000	1,499,999	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	260,704
Regional Transit Authority (RTA) Subsidy	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	187,267
<b>Fund Total Expenditures</b>	<b>43,833,800</b>	<b>43,833,799</b>	<b>50,456,100</b>	<b>50,456,100</b>	<b>50,456,100</b>	<b>50,456,100</b>	<b>50,456,100</b>	<b>50,456,100</b>	<b>28,135,900</b>	<b>27,763,671</b>
<b>MTA Operating Fund (Component Unit)</b>										
Salary & Fringe	51,336,900	51,983,400	54,713,300	55,649,000	56,662,100	55,968,800	57,147,700	58,812,100	60,102,900	30,796,400
Transfers	0	0	0	0	0	0	0	0	0	
All Other	25,329,200	25,281,900	26,948,900	26,116,600	27,661,000	25,506,900	27,996,000	25,868,300	29,441,100	12,164,200
<b>Fund Total Expenditures</b>	<b>76,666,100</b>	<b>77,265,300</b>	<b>81,662,200</b>	<b>81,765,600</b>	<b>84,323,100</b>	<b>81,475,700</b>	<b>85,143,700</b>	<b>84,680,400</b>	<b>89,544,000</b>	<b>42,960,600</b>
<b>Fund Total Revenues</b>	<b>76,666,100</b>	<b>76,173,200</b>	<b>81,662,200</b>	<b>81,731,500</b>	<b>84,323,100</b>	<b>83,351,600</b>	<b>85,143,700</b>	<b>85,394,600</b>	<b>89,544,000</b>	<b>43,888,800</b>

Fund	FTEs*				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
MTA Operating Fund	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

\* The operating fund has only one employee. The majority of MTA personnel are provided by the Davidson Transit Organization ("DTO"). DTO is a section 501(c)(3) not-for-profit organization that was formed for the purpose of providing all the necessary labor for the operation of MTA's transit system.



**FY2021-22**  
**Submission to Metro Nashville Department of Finance**  
**Operating Budget Appropriation Proposal**  
**February 16, 2021**

The Board of Directors and Staff of WeGo Public Transit understand and appreciate the unprecedented challenges that Metro Nashville has faced over the past year. These challenges will continue until the city's economy emerges from the pandemic – stronger and more resilient than ever. We also recognize the pro-active steps the Cooper Administration has applied to restore the City's fiscal standing. Toward that end, we were very pleased to be able to help balance Metro's FY2020-21 budget without disastrous impacts to our citizens through the availability of one-time Federal CARES Act funds. These one-time funds allowed the City to reduce its funding to WeGo Public Transit services (those of the MTA & RTA) by a cumulative \$23,820,200 in the FY2020-21 operating budget, allowing these funds to be programmed toward other critical public services that were not similarly advantaged through Federal funding. Through careful budget management and the adaptation of our services to the changing market through the pandemic, we project an unobligated balance of CARES Act funds of just under \$9.8 million for MTA and \$2.5 million for RTA moving forward.

**Public Transportation: Crucial To Advancing Metro Nashville Priorities**

The leadership of the Cooper Administration has positioned Nashville well to emerge from the pandemic. Metro Nashville's financial support of WeGo Public Transit services align with all of the City's priorities for recovery, as identified in Director Crumbo's January 20 budget submission guidance:

- ✓ **Education** – On a typical pre-pandemic school day, 5,000 Metro Nashville Public School students used WeGo Public Transit to travel to and from school. This program allows students from almost every neighborhood of Nashville access to the wide variety of neighborhood, magnet and charter schools under the direction of Metro Nashville Public Schools (MNPS). In the upcoming year, WeGo Public Transit will open it's new Green Hills/Hillsboro Neighborhood Transit Center. Several years in the making, this project is a partnership between WeGo Public Transit and MNPS, as it is being built on Hillsboro High School property and had been incorporated into the District's planning for a major renovation of Hillsboro High School that will culminate this year.

- ✓ **Public Safety and Justice** – WeGo Public Transit has enjoyed a long and productive relationship with the Metro Nashville Police Department (MNPd) to enhance the safety and security of transit riders and the general public. On an annual basis, WeGo Public Transit spends over \$5 million services related to safety and security, including \$890,000 in direct payments to MNPd. Our extensive on-board and in-station digital video surveillance systems have been instrumental in both deterring criminal activity and in providing necessary evidence to MNPd and prosecutors in the enhancement of public safety. Following the tragic Christmas Day bombing, WeGo Public Transit, at the request of OEM, transported those affected in the 2<sup>nd</sup> Avenue neighborhood to temporary shelter. This is but one example of the public safety and social justice partnerships we have with partners ranging from OEM to the Homeless Impact Division of Metro Social Services to the Metro Nashville Department of Public Health.
  
- ✓ **Economic Opportunity** – Specifically from Director Crumbo’s January 20 budget call, Metro is asking that proposals “align to and affirm targeted and effective support for our youth, vulnerable citizens, essential workers, and small businesses to ensure their participation in the recovery and future growth of Nashville.” In late March of 2020, as the world began to “lock down” in response to the pandemic, the impact on public transportation was epic. The 5,000 MNPS students who use our system daily began to learn from home. Downtown Office employees learned to work remotely, and the public just generally traveled less. Overall ridership on WeGo Public Transit declined by over half, with downtown commuter-oriented services dropping by 90% in those early days of the pandemic. Still, over 12,000 Nashvillians each day rode WeGo Public Transit. We are quite certain that they would have preferred to stay home like the rest of us. However, they are the construction workers, the hospital custodians, the physician’s assistants, the grocery store clerks and fast food workers who kept Nashville running while most of us stayed “Safer at Home.” In this powerful statement, we do not even mention the over 500 heroic WeGo Public Transit front line employees who operate our buses, maintain our fleet and clean our facilities. Without the continuous, uninterrupted operation of our services, Nashville would not have slowed to a crawl as it did – it would have ground to a halt. And with it, the economic hope of the thousands of Nashvillians who rely on our services as their only means of accessing economic opportunity. On the horizon, we are in the design phase for the exciting North Nashville Transit Center project. This strong commitment to North Nashville will provide expanded economic opportunity to this chronically underserved neighborhood. Within ¼ mile of the Center, 38% of the households live in poverty. The expanded access this facility (and related connecting transit services) will increase the number of jobs accessible within a 45-minute transit commute to neighborhood residents by over 100,000 – more than double those available now.
  
- ✓ **Fiscal Sustainability and Strengthening** – Metro Nashville’s investments in public transportation through WeGo Public Transit provide Nashvillians with some of the highest returns on investment of any line item in the City’s \$2 billion operating budget. With respect to the operating budget, every dollar spent by Metro returns \$2 in other transit operating funds, and every \$1 in Capital support leverages \$2 - \$10 in outside funding. The recent

CARES Act funds described earlier are a glaring example of the massive return on investment Metro receives. This does not even scratch the surface of the full return on transit investments. Various economic impact analyses typically peg the total return on investment for public transit in the 4:1 range, through the benefits that good public transit affords the citizens of the communities it serves. Specifically, the cost-benefit study that WeGo Public Transit commissioned supporting various funding applications for the North Nashville Transit Center pegged the Benefit to Cost Ratio for this project at \$7.76:\$1, using USDOT approved methodologies. As Nashville (and the world) emerges from the pandemic, a strong and resilient public transportation system will be crucial to support the expanded economic activity that we can expect.

Simultaneous with addressing Metro challenges head-on, the Cooper Administration developed an aggressive – and appropriately sized – transportation plan to support a future mobility infrastructure that works for ALL Nashvillians. It was our pleasure to partner with Metro in the development of this plan (overwhelmingly approved by the Metro Council), which calls for the long-term expanded investment of \$825.9 million in capital projects for public transportation, and system service expansion of approximately 30%, with additional annual operating funding of \$35.2 million. Mayor Cooper’s extremely well-developed plan for transportation priorities underwent exhaustive analysis and public scrutiny. In the end, this plan – the first truly multi-modal transportation plan in the city’s history – demonstrated the critical nature of public transportation by programming just over half of the total capital project value into projects under the direction of WeGo Public Transit, and well over 80% of increased operating budget support for services operated by WeGo Public Transit.

In many ways, however, the Mayor’s aggressive transportation system goals are merely “means to an end” for broader policy objectives in the areas of sustainability, affordable housing, and neighborhoods.

This past month, the Mayor’s Sustainability Advisory Committee published its recommendations. Their aggressive proposals to mitigate the impacts of climate change rely heavily on expanded investments in public transportation. With respect to affordable housing and neighborhoods, programmed service improvements and planned neighborhood transit center projects will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – whether or not they have access to an automobile.

### **FY2021-22 WeGo Public Transit Operating Budget Proposal**

Addressing Director Crumbo’s guidance, the following represents WeGo Public Transit’s specific responses. The information below reflects both funding for the Metropolitan Transit Authority services, and services operated by the Regional Transportation Authority (and managed by the MTA). As requested, this submission reflects the baseline budget, one-time adjustments from this past year, the requested appropriation for FY2021-22 and the percentage change in major line items.

✓ **Baseline Operating Budget Request:**

	<b>FY2020-21 Baseline Operating Budget</b>	<b>FY2020-21 One-Time Adjustments</b>	<b>FY2020-21 Final</b>	<b>FY2021-22 Operating Budget Request</b>	<b>Percent Change</b>
<b><u>Metropolitan Transit Authority</u></b>					
Metro Operating Subsidy	\$ 50,135,900	\$ (22,820,200) <sup>1</sup>	\$ 27,315,700	\$ 51,635,900	3.0%
Total Operating Expenses	\$ 90,036,700	N/A	\$ 90,036,700	\$ 90,316,500	0.3%
<b><u>Program Revenues</u></b>					
Operating Income	\$ 8,389,300	N/A	\$ 8,389,300	\$ 8,141,800	-3.0% <sup>2</sup>
Federal Grant Revenue	\$ 19,837,400	\$ 22,820,200 <sup>1</sup>	\$ 42,657,600	\$ 20,181,700	1.7%
State Operating Assistance	\$ 4,977,900	N/A	\$ 4,977,900	\$ 5,098,600	2.4%
<b><u>Regional Transportation Authority</u></b>					
Metro Operating Subsidy	\$ 1,820,200	\$ (1,000,000)	\$ 820,200	\$ 1,820,200	0.0%
Total Operating Expenses	\$ 10,219,200	N/A	\$ 10,219,200	\$ 10,121,103	-1.0%
<b><u>Program Revenues</u></b>					
Operating Income	\$ 1,412,700	N/A	\$ 1,412,700	\$ 1,551,900	9.9%
Federal Grant Revenue	\$ 6,367,900	\$ 1,000,000	\$ 7,367,900	\$ 6,115,600	-4.0%
State Operating Assistance	\$ 618,400	N/A	\$ 618,400	\$ 633,400	2.4%
<b><u>Notes:</u></b>					
<sup>1</sup> One-time reduction Metro subsidy/increase in Federal reflecting the availability of Federal CARES Act substitute funding to address overall Metro budget deficit.					
<sup>2</sup> Operating income adjustment assumes increases in passenger fare, parking, and concessions income as ridership increases post-pandemic, but continued reduced service income from RTA for MTA operated service in the Rutherford County corridor.					

Approval of the Baseline Budget Request will permit WeGo Public Transit to sustain current services at pre-pandemic levels (supporting service reinstatement as the city emerges from pandemic) as well as the enhanced operating practices we developed in concert with Metro Public Health to better support pandemic resilience. Based on current ridership trends (and the planned phased return of MNPS students to on campus instruction) the first wave of service restoration is planned for April 2021. Current fare levels could be retained and fare capping introduced as the “QuickTicket” advanced fare collection system comes on line. Approval will also support the supplemental operating expenses associated with ongoing maintenance of the expanded shelter program funded in the Capital Spending Plan and our nascent “WeGo Link” first mile/last mile partnership with Uber.



✓ **Performance Metrics:**

Proposed performance metrics for the upcoming year reflect a beginning toward the transition to post-pandemic recovery. On the positive side, these objectives reflect the beginning of a return of ridership as reflected in both the overall ridership and active paratransit customers categories. We also project that we will sustain the high level of service reliability performance we gained in FY2020-21 in the area of trip completion percentage. This was accomplished through the timely replacement of antiquated fleet, upgraded maintenance practices, and filling out the Bus Operator ranks, as well as the strategic deployment of “helper” buses to enhance social distancing objectives. Objectives with respect to bus on time performance reflect a “middle ground” between last year’s objective and the significantly improved performance we observed during FY2020-21. Largely, the difference is driven by traffic congestion and route disruptions resulting from special event closures. As the region emerges from the pandemic, we anticipate an increase in both sources of service disruption.

<b>Metric Title</b>	<b>Metric Description</b>	<b>FY2020 Target</b>	<b>First 6 months FY2021 Actual</b>	<b>FY2022 Proposed</b>
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,704	1,218	1,500
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	82.7%	89.6%	88.5%
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	95.8%	98.8%	96.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	86.6%	90.6%	90.0%
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers.	675,228	369,171	450,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.7%	99.7%	99.7%

✓ **Investment Requests:**

Mayor Cooper’s “Metro Nashville Transportation Plan” (adopted by the Metro Council in December 2020) highlights his commitment to improving public transportation in Nashville by, first and foremost, upgrading the bus system. This is reflected in the proposal to increase service hours by approximately 30% overall, with a major focus on:

- Extending service hours on almost all routes, but with a specific focus on the targeted “Frequent Service Network,” the 9 corridors in the WeGo Public Transit Network that carry over 70% of current riders. These routes would operate from 4:15am – 1:15am Monday through Friday; 5:15am – 1:15am on Saturday and 5:15am – 11:15pm on Sunday.
- Upgrading mid-day, evening and weekend service through improved service frequency on higher ridership routes.
- Improving peak frequency on many routes, and assuring that all 9 frequent transit network corridors have peak frequency of 10 – 15 minutes.
- Expanding the availability of the WeGo Link First Mile/Last Mile service to up to 8 zones in outlying areas of Davidson County.
- Strategic route extensions to new transit centers, further enhancing access to economic opportunity.
- Creation of new crosstown and circulator services (such as a Trinity Lane Crosstown route connecting the new North Nashville Transit Center to the Gallatin Road Corridor via Trinity Lane).
- Expanded WeGo Access services for persons with disabilities.
- Additional trips on the WeGo Star commuter train (following necessary capital investments to accommodate these trips).

Overall, the service expansion called for in Mayor Cooper’s plan would add \$35.2 million in current year annual operating expense. Realistically, a complete service expansion of this magnitude does not make sense. As a result, WeGo Public Transit (in cooperation with its Better Bus Advisory Committee) has developed a logical sequencing plan to increase services incrementally over a 5-year period:

FY2021-22 - \$3,200,000 to extend service hours on core routes. Route extensions to serve the new Green Hills/Hillsboro Neighborhood Transit Center. This figure represents partial year funding, as it assumes start up in October 2021.

FY2022-23 - \$5,200,000 to improve off-peak (evening and weekend) service frequency, expand Access on Demand Service hours, expand WeGo Link Mobility on Demand zones. This figure, again, represents partial year funding reflecting a planned start in October 2022.

FY2023-24 - \$6,700,000 to add service span expansion on more routes, improved frequency on core service and local routes, route extensions to serve

the new North Nashville/Clarksville Pike Neighborhood Transit Center, additional mobility on demand zones. This figure, again, represents partial year funding reflecting a planned start in mid FY2024, and is also dependent on capital funding for fleet expansion as identified in the Capital Improvements Budget.

FY2024-25 - \$5,500,000 improve frequency during peak and off-peak hours for more routes, new crosstown service and improved service on existing crosstown service, continued expansion of WeGo Link Mobility on Demand.

FY2025-26 - \$8,400,000 to complete implementation of remaining service enhancements identified in Mayor Cooper's Metro Nashville Transportation Plan.

Further delineation of the specific proposals and associated benefits of these service proposals can be found in Chapter 1 of Mayor Cooper's Metro Nashville Transportation Plan, titled "Our Transportation Priorities."

Specifically, for the FY2021-22 Operating Budget, WeGo Public Transit is seeking the following operating budget appropriations from Metro Nashville:

	Baseline Funding	Investment Request	Total FY2021-22 Request
Metro Transit Authority	\$51,635,900	\$3,200,000	\$54,835,900
Regional Transportation Authority	\$1,820,200	N/A	\$1,820,200
Total	\$53,456,100	\$3,200,000	\$56,656,100

✓ **Reduction Scenarios:**

The specific application of budget reduction scenarios would ultimately depend on the nature of pending reductions (ie: if Finance considers the "baseline" WeGo Public Transit's original baseline as defined above or the FY2020-21 significantly reduced appropriation; and whether the cut is expected to be structural (ie: permanent) or temporary, with an expectation of full restoration.

Possible scenarios could play out like this:

1. First, our assumption is that any reduction to the baseline funding scenario is that there would be no new investment funding, so we would anticipate that the service enhancements identified in the Mayor's Transportation Plan would be deferred for (at least) one year.
2. Using the baseline funding figure of \$53,456,100 for MTA and RTA services, a 2% reduction would amount to a funding cut of approximately \$1.1 million. If this cut were "transitional" (ie: expected to be restored following economic recovery after a year or two) the agencies could sustain the cut without detriment to current customers by utilizing residual CARES Act funds (for both MTA and RTA) to fill the gap. If the cut were structural, we would further delay the restoration of reduced service levels resulting from the pandemic that are currently targeted for restoration in the Fall of 2021.

3. If the reduction is not off the baseline funding amount, but an additional reduction on top of the FY2020-21 funding cut, then much more drastic action would be required by the MTA Board. The nature of the actions would depend on the specifics of the funding reduction, but could largely mirror the types of actions communicated to the Mayor's Office and Metro Finance last September during planning for the potential referendum-based repeal of current property tax rates:

Services	Chartered or State-mandated?	Impacts to residents and businesses <i>Provide specific details and a service level comparative analysis (BAU vs Reductions Scenario)</i>
MTA Fixed Route Bus Service	No	<p>Among the service reductions/eliminations the MTA Board would have to <b>consider</b> impacting Davidson County residents are:</p> <ul style="list-style-type: none"> <li>- Eliminate remaining commuter express bus routes (24 – Bellevue, 35 – Rivergate, 38 – Antioch.</li> <li>- Eliminate all crosstown routes (21 – Wedgewood, 25 – Midtown, 72 – Grassmere/Edmondson, 73 – Bell Road, and 77 – Thompson Lane.</li> <li>- Eliminate All Sunday Service.</li> <li>- Reduce Service Hours (end service day earlier)</li> </ul>
MTA Access Door-to-Door Service	No	<p>Among the service reductions/eliminations the MTA Board would have to <b>consider</b> impacting Davidson County residents are:</p> <ul style="list-style-type: none"> <li>- Reduce availability of service to coincide with fixed route service reductions (ie: end service day earlier, eliminate Sunday service).</li> <li>- Eliminate the availability of service outside those locations mandated by Federal Law under the Americans with Disabilities Act (essentially, all parts of Davidson County outside a ¾ mile buffer of fixed route bus service). Note: this would eliminate service for approximately 1/3 of active Access users, or about 400 individuals with disabilities.</li> </ul>
RTA WeGo Star	No	<p>Assuming that funding cuts were not "picked up" by other government entities (surrounding counties and cities, TDOT, etc.), among the service reductions/eliminations the RTA Board would have to <b>consider</b> impacting Davidson County residents are:</p> <ul style="list-style-type: none"> <li>- Reducing the number of daily trips on the Star would be to 1 or 2 in each direction.</li> </ul>
RTA Regional Commuter Bus	No	<p>Assuming that funding cuts were not "picked up" by other government entities (surrounding counties and cities, TDOT, etc.), among the service reductions/eliminations the RTA Board would have to <b>consider</b> impacting Davidson County residents are:</p> <ul style="list-style-type: none"> <li>- Elimination of service to two counties and reducing the number of trips to the other 4 counties.</li> </ul>
Other Potential Impacts	No	<p>Among the additional steps the MTA Board would have to <b>consider</b> impacting Davidson County residents are:</p> <ul style="list-style-type: none"> <li>- Elimination of the "StrIDE" free bus pass program for Metro Nashville Public School Students.</li> </ul>

<b>Services</b>	<b>Chartered or State-mandated?</b>	<b>Impacts to residents and businesses</b> <i>Provide specific details and a service level comparative analysis (BAU vs Reductions Scenario)</i>
		<ul style="list-style-type: none"> <li>- Elimination of free transit passes for the Metro Nashville Homeless Impact Division</li> <li>- Elimination of support to the Oasis Center Transit Youth Action Team</li> <li>- Reduction in the number of hours that Customer Service staff (call center and WeGo Central Sales Office) are open.</li> <li>- Reduce resources applied to cleaning and security services, generally degrading the quality of facilities and services to customers and surrounding neighborhoods.</li> <li>- General Fare Increase for all remaining customers on fixed route and paratransit services.</li> </ul>

<b>Department:</b>	MTA
<b>Mission Statement:</b>	The mission of WeGo Public Transit 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>Date:</b>	3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	ected EOY values F	Projections FY22
1	Active Paratransit Customers	Average number of individuals who use Access Paratransit Services at least once monthly.	individuals	1,704	1,218	1,500
2	On-time Performance Regional Bus	On-time departures for Regional Bus	Percentage	82.7	89.6	88.5
3	On-time Performance Train	On-time departures for Train	Percentage	98.7	98.8	96
4	On-time Performance WeGo	On-time departures for MTA	percentage	86.6	90.6	90
5	Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers.	passengers	8,102,735	4,500,000	6,500,000
6	Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	Percentage	99.7	99.7	99.7

## Public Defender

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
GSD General (10101)	404011 Expungement Fee 40-32-101g	2,695	0	0	0	0	0	0
	406415 TN Cost Reimbursement	2,330,800	2,379,700	2,379,700	2,436,800	2,481,100	2,510,900	29,800
	409300 Contribute-Group/Individ	0	505	0	0	0	0	0
	<b>Fund Total</b>	<b>2,333,495</b>	<b>2,380,205</b>	<b>2,379,700</b>	<b>2,436,800</b>	<b>2,481,100</b>	<b>2,510,900</b>	<b>29,800</b>
<b>Public Defender</b>	<b>Grand Total</b>	<b>2,333,495</b>	<b>2,380,205</b>	<b>2,379,700</b>	<b>2,436,800</b>	<b>2,481,100</b>	<b>2,510,900</b>	<b>29,800</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Public Defender</b>										
<b>GSD General</b>										
Salary	5,619,800	5,509,589	5,901,200	5,639,868	6,029,000	5,644,663	6,510,000	5,957,085	6,764,600	3,028,847
Fringe	1,775,300	1,805,548	1,856,800	1,846,468	1,882,300	1,803,317	2,025,400	1,873,767	2,127,600	945,211
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	740,300	653,508	802,800	685,137	586,200	703,003	702,600	716,507	1,066,100	365,337
<b>Fund Total Expenditures</b>	<b>8,135,400</b>	<b>7,968,646</b>	<b>8,560,800</b>	<b>8,171,472</b>	<b>8,497,500</b>	<b>8,150,983</b>	<b>9,238,000</b>	<b>8,547,359</b>	<b>9,958,300</b>	<b>4,339,395</b>
<b>Fund Total Revenues</b>	<b>2,221,900</b>	<b>2,221,900</b>	<b>2,330,800</b>	<b>2,333,495</b>	<b>2,379,700</b>	<b>2,380,205</b>	<b>2,379,700</b>	<b>2,436,800</b>	<b>2,481,100</b>	<b>1,240,550</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	84.49	86.49	86.49	88.49	88.49
<b>Total</b>	<b>84.49</b>	<b>86.49</b>	<b>86.49</b>	<b>88.49</b>	<b>88.49</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-21-001	GSD General (D021_F10101)	Public Safety and Justice	Positions to Support Body Camera Dissemination	Body camera usage by police will necessitate the addition of staff and resources to review footage, investigate, prepare for court proceedings and appropriately advise our clients in accordance with our ethical obligations related to representation.	Departmental Additional Investment	Maintain Current Service	4.50	5	0	451,300
BM-21-002	GSD General (D021_F10101)	Public Safety and Justice	Legal Defense Funds	Restoration of legal defense funds will provide an opportunity to provide mitigation services, crimmigration support, improved reporting capabilities and enhanced IT support	Departmental Additional Investment	Improve Citizen Interface	2.50	6	0	239,400
BM-21-003	GSD General (D021_F10101)	Public Safety and Justice	Out-of-Town Travel Funds Restoration	Indigent client services and staff support will be maintained by providing travel funds for case-related travel and for training related to quality delivery of legal and social services, leadership development and professional development	Departmental Additional Investment	Maintain Current Service	0.00	0	0	26,700
BM-21-004	GSD General (D021_F10101)	Public Safety and Justice	Rent Increase	Metro's lease agreement for our space in Parkway Towers contains a rent increase in each of the last five years of the lease which expires on 8/31/23. The five year cumulative rent increase is \$42,900. The FY 22 increase is \$8,700.	Contractual Requirement	Maintain Current Service	0.00	0	0	8,700
BM-21-005	GSD General (D021_F10101)	Public Safety and Justice	2% Reduction Scenario	A 2% reduction will result in less social service support, fewer staff to provide client and community outreach, and less staff support.	Two Percent Reduction Scenario	Maintain Current Service	-2.00	-2	0	-187,700
<b>Total</b>							<b>5.00</b>	<b>9</b>	<b>0</b>	<b>538,400</b>

**Investment Request Financial Details**

Investment Request Number

BM-21-001

Request Name

Positions to Support Body Camera Dissemination

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Funding these positions will allow us to maintain, and possibly expand, our current representation workload. Without additional resources, the Public Defender may have to examine whether reducing workloads is necessary to avoid case delays.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Process efficiency - body-worn cameras
Description	Determining whether cases with body worn camera footage experience delays in court process when compared to previous years and attorney type is an important criminal justice process performance measure and an important resource gauge.
Unit of Measure	Compare to FY 17, 18, and 19 average days for cases without body camera footage: General Sessions - Average number of days from arrest to disposition for cases with body camera footage Criminal Court - Average number of days from court filing to disposition
Cadence/Period Measured	Monthly/Fiscal Year
Submitter/ Metric Owner	Annette Crutchfield, Administrative Services Manager
Target FY2022	To be determined

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: \$319,500  
 Total cost: \$319,500  
 Budget estimates by category  
 Operations: \$15,400  
 Staffing: \$304,100 plus benefits for five (5) staff  
 Recurring cost: \$319,500

**Impact Group**

Adding attorneys will ensure the Public Defender is continuously able to provide ethical representation of clients without delay. Judicial process delays mean lengthier incarceration periods and longer process time frames from arrest to trial resulting in increased costs to the city. This investment will minimize potential infringement on constitutional rights of the accused. An IT specialist to assist with technical software, equipment and program support will allow enhancement of administrative support around body cameras while being cognizant of security risks.

**Mayor's Investment Priority**

The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.

**Investment Request Financial Details**

Investment Request Number

BM-21-002

Request Name

Legal Defense Funds

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Indigent client service levels and levels of staff support will be enhanced including a mitigation services unit; crimmigration unit; an IT specialist to assist with technical software, equipment, program support and evaluation of security risks; Opportunity Now interns to assist lawyers with investigations, legal research and writing; training for quality delivery of legal services; memberships in organizations that offer leadership skill and professional development opportunities for staff, and allow an opportunity for leadership to discuss organizational structure and management; along with legal resources and operational resources.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Operating Costs
Description	Average operating costs per position will not exceed \$11,586 per person
Unit of Measure	Average operating amount spent per person
Cadence/Period Measured	Monthly/Fiscal Year
Submitter/ Metric Owner	Annette Crutchfield, Administrative Services Manager
Target FY2022	\$11,586

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: \$187,700  
 Total cost: \$187,700  
 Budget estimates by category  
 Operations: \$92,200  
 Staffing: \$99,100 plus benefits  
 Recurring cost: \$187,700

**Impact Group**

Enhanced mitigation services could result in lower sentences due to facts presented, crimmigration support could help protect immigration status of clients, improved reporting helps with resource use and IT support aids staff efficiency

**Mayor's Investment Priority**

The Public Defender’s Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.

**Investment Request Financial Details**

Investment Request Number

BM-21-003

Request Name

Out-of-Town Travel Funds Restoration

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Indigent client service levels and levels of staff support will be maintained by providing travel funds for case-related travel and for attending training related to quality delivery of legal and social services; leadership development; and professional development.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Operating Costs
Description	Average training-related travel and registration amount spent per person will not exceed \$704
Unit of Measure	Average dollar amount spent per position
Cadence/Period Measured	Monthly/Fiscal Year
Submitter/ Metric Owner	Annette Crutchfield, Administrative Services Manager
Target FY2022	\$704

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: \$26,700

Total cost: \$26,700

Budget estimates by category

Operations: \$26,700

Recurring cost: \$26,700

**Impact Group**

Indigent client services and staff support will be maintained by providing travel funds for case-related travel and for training related to quality delivery of legal and social services, leadership development and professional development

**Mayor's Investment Priority**

The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.

**Investment Request Financial Details**

Investment Request Number

BM-21-004

Request Name

Rent Increase

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	Rent Increase
Description	Average annual rent cost per position will not exceed \$4,952.66
Unit of Measure	Average dollar amount spent per position
Cadence/Period Measured	Monthly/Fiscal Year
Submitter/ Metric Owner	Annette Crutchfield, Administrative Services Manager
Target FY2022	4,952.66

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: \$8,700

Total cost: \$8,700

Budget estimates by category

Operations: \$8,700

Recurring cost: \$8,700

**Impact Group**

Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.

**Mayor's Investment Priority**

The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.

**Investment Request Financial Details**

Investment Request Number

BM-21-005

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section****(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

Client social services and client outreach opportunities; staff support, including memberships in organizations that offer leadership skills and professional development opportunities; and operational resources will be diminished.

**Measurement- Contact your OPM Manager with questions on this section****Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section****Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: ( \$141,100)

Total cost: (\$141,100)

Budget estimates by category

Operations: (\$47,100)

Staffing: (\$94,000) plus benefits for two (2) staff

Recurring cost: (\$141,100)

**Impact Group**

Restoration of funds will allow us to provide support for the continuation of indigent client services at the current level. With the recent transition of leadership, we are evaluating our resources to identify areas where they can be used differently to enhance services.

**Mayor's Investment Priority**

The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.

**Department:** Public Defender

**Mission Statement:** The Mission of the Metropolitan Public Defender’s Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

**Date:** 3/2/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Alternatives to Incarceration (pre-trial detention litigation)	Measures the percentage of cases (where client is incarcerated) with pre-trial detention litigation.	%	*	*	40%
2	Alternatives to Incarceration (social service referrals)	Measures the percentage of cases with social services referrals.	%	*	*	40%
3	File documentation	Measures the percentage of cases with accurate file documentation.	%	*	*	40%
4	Initial Client Meeting	Measures the percentage of cases where PD meets the client within 72 hours of the case assignment.	%	*	*	40%
5	Investigator usage	Measures the percentage of cases where there is an independent investigation conducted.	%	*	*	60%
6	Total Cases Managed	Number of cases handled.	Cases	6,628	5,140	9,170
	*Data is not available					

## Office of Family Safety

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFS Grant Fund (32051)</b>	406100 Federal Direct	275,822	153,514	252,500	233,192	252,500	252,500	0
	406200 Fed thru State PassThru	115,617	332,926	436,200	250,483	872,200	811,500	(60,700)
	406300 Fed thru Other PassThru	0	13,350	0	0	0	0	0
	<b>Fund Total</b>	<b>391,439</b>	<b>499,790</b>	<b>688,700</b>	<b>483,676</b>	<b>1,124,700</b>	<b>1,064,000</b>	<b>(60,700)</b>
<b>OFS Donations Fund (32104)</b>	405471 Interest-MIP	33	102	0	56	0	0	0
	405472 Unrealized Gain/Loss MI	0	37	0	8	0	0	0
	405473 Realized Gain/Loss MIP	(6)	(15)	0	(13)	0	0	0
	409100 Cash Contributions	0	0	0	205	0	0	0
	409300 Contribute-Group/Individ	1,590	1,064	0	4,134	0	0	0
	<b>Fund Total</b>	<b>1,617</b>	<b>1,188</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police VOCA OFS Grant (32233)</b>	406200 Fed thru State PassThru	491,134	649,178	314,800	447,665	0	0	0
	<b>Fund Total</b>	<b>491,134</b>	<b>649,178</b>	<b>314,800</b>	<b>447,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Family Safety</b>	<b>Grand Total</b>	<b>884,190</b>	<b>1,150,156</b>	<b>1,003,500</b>	<b>935,730</b>	<b>1,124,700</b>	<b>1,064,000</b>	<b>(60,700)</b>



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Office of Family Safety</b>										
<b>GSD General</b>										
Salary	543,500	546,443	636,900	556,669	846,100	807,018	1,143,300	1,095,132	1,213,700	579,906
Fringe	253,800	201,520	284,400	210,773	370,100	259,039	492,800	319,814	478,200	187,135
Transfers	0	0	0	0	0	12,135	0	0	0	0
All Other	86,600	65,146	373,100	346,801	543,300	602,272	722,900	743,813	139,000	55,971
<b>Fund Total Expenditures</b>	<b>883,900</b>	<b>813,109</b>	<b>1,294,400</b>	<b>1,114,242</b>	<b>1,759,500</b>	<b>1,680,464</b>	<b>2,359,000</b>	<b>2,158,759</b>	<b>1,830,900</b>	<b>823,012</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(277)</b>
<b>Grant Funds</b>										
Salary	157,500	143,409	709,000	499,095	967,400	618,540	592,300	652,141	672,000	306,348
Fringe	47,400	27,526	323,700	115,182	432,500	189,854	286,900	207,270	323,300	97,702
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	147,200	111,486	395,700	268,296	366,890	257,405	124,300	125,956	129,400	25,614
<b>Fund Total Expenditures</b>	<b>352,100</b>	<b>282,420</b>	<b>1,428,400</b>	<b>882,573</b>	<b>1,766,790</b>	<b>1,065,798</b>	<b>1,003,500</b>	<b>985,367</b>	<b>1,124,700</b>	<b>429,664</b>
<b>Fund Total Revenues</b>	<b>352,100</b>	<b>282,420</b>	<b>1,428,400</b>	<b>882,573</b>	<b>1,771,790</b>	<b>1,148,968</b>	<b>1,003,500</b>	<b>931,341</b>	<b>1,124,700</b>	<b>273,660</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	11.00	12.00	18.00	21.00	22.00
Grant Funds	3.00	16.00	18.00	15.00	15.00
<b>Total</b>	<b>14.00</b>	<b>28.00</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-51-001	GSD General (D051_F10101)	Public Safety and Justice	CPF and Direct Appropriations	Replace the non-profit funding that was replaced with CARES Act funds in FY21 through CPF and Direct Appropriations	Replace CARES Funding	Maintain Current Service	0.00	0	0	744,000
BM-51-002	GSD General (D051_F10101)	Public Safety and Justice	Senior Advocates	The funding of crucial positions currently under grant funding where renewal is unlikely.	Departmental Additional Investment	Maintain Current Service	4.00	4	0	320,700
BM-51-003	GSD General (D051_F10101)	Public Safety and Justice	Advocates	The funding of crucial positions currently under grant funding where renewal is unlikely.	Departmental Additional Investment	Maintain Current Service	2.00	2	0	136,300
BM-51-004	GSD General (D051_F10101)	Public Safety and Justice	2% Reduction	2% Reduction Secenario	Two Percent Reduction Scenario	Under Utilized Service	0.00	0	0	-35,400
<b>Total</b>							<b>6.00</b>	<b>6</b>	<b>0</b>	<b>1,165,600</b>

**Investment Request Financial Details**

Investment Request Number

BM-51-001

Request Name

CPF and Direct Appropriations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

\$744,000 was removed from OFS' budget in FY21 that was perviously designated for Community Partnership (CPF) and direct appropriations funding to OFS non-profit partners. This request reallocates this funding with \$200,000 for CPF and the remainder distributed as Direct Appropriations as follows: YWCA, \$169,000 for Legal Aid Society, and \$100,000 for the Sexual Assault Center. These close partner non-profits provide critical services of shelter provision, civil-legal representation, and sexual assault exams that OFS does not provide within our service model.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Non-profit partner service provision
Description	Unit of services provided by non-profits to help provide specialized intensive victim services
Unit of Measure	Number of clients served or services provided
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Andrew Sullivan
Target FY2022	Dependent on the non-profit size and scope

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The \$744,000 requested will be a recurring cost with \$200,000 for CPF, \$275,000 for the YWCA, \$169,000 for Legal Aid Society, and \$100,000 for the Sexual Assault Center. The direct appropriations are contracted with non-profits who have previously been awarded direct appropriations and the CPF money will be awarded through a competitive grant process as in previous years.

**Impact Group**

This funding to non-profits is critical for filling in gaps for victim safety that is not in OFS service provision model.

**Mayor's Investment Priority**

These fund help non-profits aid OFS in providing all the life saving and preventative services for victims of interpersonal violence. (domestic, sexual, elder, and child abuse)

**Investment Request Financial Details**

Investment Request Number

BM-51-002

Request Name

Senior Advocates

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Senior Advocates are needed for 4 previously federally grant-funded positions that end September 30, 2021. These positions complete complex work on high-risk case management, high-risk team management, training management, and vulnerable population language accessibility. While 3 of the 4 positions will be requested through a new grant application, success is unlikely because this highly competitive grant solicitation prioritizes first time awardees and new programs over continuing work (OFS has been awarded this 3-year grant in the two preceding cycles). Positions contribute to all four current performance metrics.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1) Client Safety Efforts; 2) High Risk Victim Identification and Intervention; 3) OFS Outreach; 4) Victim Advocacy & Support
Description	1) Services that enhance safety; 2) High Risk Case Flags & Reviews; 3) Education & Training; 4) Clients Served
Unit of Measure	1) Safety Enhancements; 2) LAP, Danger Assessment, Flagging, High Risk Team Cases; 3) Training Attendees; 4) Client Visits and Children in the Client's Home
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Becky Bullard
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The \$220,000 requested for Senior Advocate level Staff will be a recurring cost that sustains vital high-risk crisis intervention work, training, and vulnerable populations programming heavily relied upon by OFS partners including MNP, District Attorneys, Courts, and nonprofit partners.

**Impact Group**

These positions are essential to implement all Metro employee domestic violence trainings, OFS's accessibility plans, high risk case response, and comprehensive interpersonal violence training for all MNP employees.

**Mayor's Investment Priority**

These positions are essential for victim safety, offender accountability and homicide and strangulation prevention.

**Investment Request Financial Details**

Investment Request Number

BM-51-003

Request Name

Advocates

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Advocates are needed due to the planned reduction in OFS' ongoing VOCA grant award. This State grant decrease was expected as Victims of Crime Act (VOCA) funds fluctuate depending on the amount of money available in the Crime Victim Fund that is financed by fines and penalties paid by convicted federal offenders. The availability of VOCA funds will decrease significantly over the next two years causing OFS to lose at least one victim advocate in July 2021 and possibility a second shortly thereafter.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	1) Client Safety Efforts; 2) Victim Advocacy & Support
Description	1) Services that enhance safety; 2) Clients Served
Unit of Measure	1) Safety Enhancements; 2) Client Visits and Children in the Client's Home
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Becky Bullard
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The \$90,000 requested for two advocate staff will be a recurring cost that sustains vital client services programming that has been essential during the pandemic and is expected to increase dramatically as community members are vaccinated. In addition, the ability to assist clients remotely at the FSC will certainly increase the demand for crisis advocacy assistance.

**Impact Group**

These bilingual (Spanish and Arabic) positions provide one-on-one immediate crisis help to victims of interpersonal violence.

**Mayor's Investment Priority**

These positions are essential for victim safety, offender accountability and homicide and strangulation prevention.

**Investment Request Financial Details**

Investment Request Number

BM-51-004

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

n/a

**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

n/a

**Impact Group**

We will have to cut some travel, software, consultant and supply money.

**Mayor's Investment Priority**

This would eliminate some funding we have for trainings, supplies and software that is very useful in our department.

<b>Department:</b>	OFS
<b>Mission Statement:</b>	The mission of the Metropolitan Nashville-Davidson County Office of Family Safety is to increase victim safety and offender accountability by providing vital crisis intervention services to victims of interpersonal violence while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, training, outreach, and multi-disciplinary teams and Family Safety Center collaboration.
<b>Date:</b>	2/26/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Client Safety Efforts	Measures the amount of safety enhancing efforts and effort attempts provided by advocates for clients/victims.	efforts	25682	38245	30,000
2	High Risk Victim Identification and Intervention	Measures the number of police lethality assessments (LAP) and advocate Danger Assessments, HRIP, case review, and flagging reviewed or performed by OFS.	assessments	16545	15457	15,000
3	General Education & Expertise Development	Measures the number of people that OFS provides in-depth practitioner expertise development and general education each year (in person or remotely) on interpersonal violence, trauma-informed responses, and other topics related to Nashville's community and court-based Family Safety Centers.	People	3282	5976	3,500
4	Victim Advocacy & Support	Measures the in-person and remote demand for OFS services by domestic violence, child abuse, trafficking, sexual assault, stalking and elder abuse victims (non-unique) - including children in the home impacted by the safety needs of a parent/caregiver.	Requests	12135	17484	15,000
5	OFS Community Engagement	Measures the reach, views and visits of OFS to the community of OFS awareness videos, OFS Social Media (Facebook), and the OFS website	Views and Visits		2,500,000	3,000,000

## Parks

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	403103 Special Priv License	4,485	5,215	4,500	4,195	4,500	4,500	0
	405471 Interest-MIP	0	0	0	0	0	0	0
	406415 TN Cost Reimbursement	10,200	10,200	13,200	14,400	13,800	15,600	1,800
	407606 Garbage	877	465	0	297	0	0	0
	407654 Concessions	215,684	252,053	247,000	104,899	137,500	108,500	(29,000)
	407655 Re-sale Inventory	7,944	36,287	7,500	25,918	40,000	44,000	4,000
	407762 Host Fee	696,006	815,345	700,000	490,798	750,000	750,000	0
	407801 Admissions	4,765,437	4,931,193	5,303,500	3,644,669	6,762,500	4,416,500	(2,346,000)
	407803 Athletic Fees	4,126,531	4,510,353	4,630,000	3,291,178	4,747,000	5,080,000	333,000
	407807 Workshop Fees-Class	399,740	395,006	520,000	237,831	520,000	400,000	(120,000)
	407808 Facility Use Fee	720,649	706,775	723,700	454,316	826,200	576,200	(250,000)
	407910 Staff Services	744,807	862,070	680,000	635,970	793,000	793,000	0
	408603 Gain(Loss) Equip/Other	0	0	0	1	0	0	0
	408702 External Source Recover	2,955	1,923	0	1,846	0	0	0
	408800 Rent	308,732	454,263	350,600	330,796	350,600	350,600	0
	409514 Cost Reimbursement	20,294	14,133	0	18,661	0	0	0
	418129 Misc. Rebates	848	756	0	768	0	0	0
	431001 Transfer Operational	747,515	1,230,761	685,000	401,393	725,000	725,000	0
	<b>Fund Total</b>	<b>12,772,703</b>	<b>14,226,799</b>	<b>13,865,000</b>	<b>9,657,936</b>	<b>15,670,100</b>	<b>13,263,900</b>	<b>(2,406,200)</b>
<b>Parks</b>	<b>Grand Total</b>	<b>12,772,703</b>	<b>14,226,799</b>	<b>13,865,000</b>	<b>9,657,936</b>	<b>15,670,100</b>	<b>13,263,900</b>	<b>(2,406,200)</b>



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Parks</b>										
<b>GSD General</b>										
Salary	22,045,800	20,765,513	23,102,000	21,015,685	24,026,400	21,928,272	25,459,300	20,400,004	24,779,800	10,371,608
Fringe	7,513,800	7,798,736	7,842,100	7,944,386	8,174,900	8,072,356	8,627,800	8,368,022	8,714,500	3,912,611
Transfers	282,300	219,547	298,100	247,178	244,100	226,641	228,700	244,573	229,700	97,910
All Other	8,540,000	8,781,346	8,722,700	8,887,992	7,771,300	9,378,995	8,126,200	9,049,554	9,597,200	4,885,901
<b>Fund Total Expenditures</b>	<b>38,381,900</b>	<b>37,565,142</b>	<b>39,964,900</b>	<b>38,095,240</b>	<b>40,216,700</b>	<b>39,606,264</b>	<b>42,442,000</b>	<b>38,062,153</b>	<b>43,321,200</b>	<b>19,268,030</b>
<b>Fund Total Revenues</b>	<b>11,577,700</b>	<b>12,327,652</b>	<b>12,387,600</b>	<b>12,772,703</b>	<b>12,966,100</b>	<b>14,226,799</b>	<b>13,865,000</b>	<b>9,657,936</b>	<b>15,670,100</b>	<b>4,406,771</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	609.40	641.35	642.35	593.88	603.81
<b>Total</b>	<b>609.40</b>	<b>641.35</b>	<b>642.35</b>	<b>593.88</b>	<b>603.81</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-40-001	GSD General (D040_F10101)	Neighborhoods	Expansion of DisABILITIES Program	This investment request expands the program to multiple locations. It would involve the addition of supporting staff to administer the program at multiple locations.	Departmental Additional Investment	Expanded Service	2.20	5	0	117,900
BM-40-002	GSD General (D040_F10101)	Effective & Sustainable Government	Transfer Capital Funded Employees to General Fund	This request would fund 1 Technical Specialist 1-Greenways, 1 Technical Specialist 1-Planning and 1 Application Technician 2-Aounting. All 3 positions contribute to the day to day operations ]and are essential contributors to our success.	Departmental Additional Investment	Improve Internal Efficiencies	3.00	3	0	222,000
BM-40-003	GSD General (D040_F10101)	Neighborhoods	Community Centers Investment Request	This position would allow us to utilize our gymnasiums to generate untapped revenue streams	Departmental Additional Investment	Expanded Service	1.00	1	67,000	73,400
BM-40-004	GSD General (D040_F10101)	Sustainability	Parks Maintenance Landscaping M&R Sr Wkr	Position lost in FY21, and is as part of the tree crew to operate and transport heavy equipment associated with planting and removal of trees.	Departmental Additional Investment	Keep Up With Increased Demand	2.00	2	0	189,200
BM-40-005	GSD General (D040_F10101)	Sustainability	Parks Maintenance Grounds M&R Wkr	Position lost in FY21 and is an entry level grounds crew member and is part of a comprehensive grounds team that services parks system wide.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	267,300
BM-40-006	GSD General (D040_F10101)	Sustainability	Parks Maintenance Lead Electrician and increase in repair and maintenance supplies	Position lost in FY21 and is needed to be a field supervisor to oversee Electrical, HVAC, and Plumbing work orders. Currently, there is not field supervisor for this team.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	623,800
BM-40-007	GSD General (D040_F10101)	Sustainability	Parks Maintenance Custodian	Position lost in FY21. Re-instatement will restore efficient servicing frequencies.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	127,300
BM-40-008	GSD General (D040_F10101)	Public Safety and Justice	Parks Police	The increase in Park Police staff will allow more park patrols to discourage incidents	Departmental Additional Investment	Expanded Service	5.00	5	3,000	324,200
BM-40-009	GSD General (D040_F10101)	Sustainability	Increase in Vegetation control	This Investment will increase the Vegetation control supplies for each golf course.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	102,600
BM-40-010	GSD General (D040_F10101)	Economic Opportunity	Shelby Golf Course Assistant Manager	The addition of this position will bring Shelby to a similar staffing level as other 18 hole golf courses.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	35,600	67,800
BM-40-011	GSD General (D040_F10101)	Economic Opportunity	Golf Maintenance Position increase	This investment will add back 1 (previously lost) and 3 new M&R Senior positions that are needed for Maintenance, fertilizer, and pesticide applications.	Departmental Additional Investment	Keep Up With Increased Demand	4.00	4	0	227,600
BM-40-012	GSD General (D040_F10101)	Economic Opportunity	Seasonal additional golf maintenance	This investment will add 7 seasonal positions at various courses, during our peak time of maintenance.	Departmental Additional Investment	Keep Up With Increased Demand	3.43	7	92,400	76,700
BM-40-013	GSD General (D040_F10101)	Economic Opportunity	Reinstate golf clubhouse positions previously eliminated	The reinstatement of these positions allow us to expand operating hours and open concession stands.	Departmental Additional Investment	Expanded Service	5.54	12	219,600	187,800
BM-40-014	GSD General (D040_F10101)	Economic Opportunity	Previously Eliminated Sportsplex Positions	The reinstatement of these positions allow us to expand operations	Departmental Additional Investment	Expanded Service	2.46	7	254,000	52,900
BM-40-015	GSD General (D040_F10101)	Sustainability	Sportsplex Building Maintenance Lead Mechanic	This position helps maintain the Sportsplex at an enhanced level that the public expects.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	69,100
BM-40-016	GSD General (D040_F10101)	Neighborhoods	Cumberland Park Attendant Supervisors	These positions are needed to operate Cumberland Spray Park	Departmental Additional Investment	Keep Up With Increased Demand	0.99	3	0	22,400
BM-40-017	GSD General (D040_F10101)	Sustainability	Staffing Request-Nature Centers	Additional positions will expand environmental education programming	Departmental Additional Investment	Keep Up With Increased Demand	3.00	3	0	216,000
BM-40-018	GSD General (D040_F10101)	Effective & Sustainable Government	Reinstate previously eliminated position for administrative office	Position lost in FY21 and will allow the department to operate more efficiently	Departmental Additional Investment	Maintain Current Service	1.00	1	0	55,300
BM-40-019	GSD General (D040_F10101)	Effective & Sustainable Government	Reinstatement of previously eliminated Resale Coordinator for administrative office	Position lost in FY21 and will allow the department to operate more efficiently	Departmental Additional Investment	Maintain Current Service	1.00	1	0	67,800
BM-40-020	GSD General (D040_F10101)	Effective & Sustainable Government	2% Reduction	2% Reduction Scenario	Two Percent Reduction Scenario		-19.44	-58	-306,600	-812,000
<b>Total</b>							<b>20.18</b>	<b>1</b>	<b>365,000</b>	<b>2,279,100</b>

**Investment Request Supplemental Information**  
*Request Name*      Expansion of DisABILITIES Program

*Investment Request Number*

BM-40-001

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This investment request expands the program to multiple locations. It would involve the addition of supporting staff to administer the program at multiple locations. The adult disabilities population would be directly impacted. This impact is invaluable as families with disabled adult family members will have more access for social and recreational opportunities to a group of adults that otherwise have extremely limited options or support. The interaction with peer groups and health and wellness programming will positively affect their mental and physical health, overall increasing quality of life in an inclusive environment. Covid has proven this to be even more critical as decreased socialization and limited physical activity is detrimental to their quality of life. At least three program members have passed away since the onset of quarantine. Overall mental and physical health have decreased across the board for program participants as well.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Participants served
Description	Number of Users
Unit of Measure	Persons
Cadence/Period Measured	Monthly/YTD
Submitter/ Metric Owner	John Holmes
Target FY2022	Increase current daily attendance, expansion of programs offered

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Currently, the Friends of Metro Parks DisAbilities Program and donation given to the DisAbilities Program completely covers all other costs necessary to operate their programming, including equipment, supplies, transportation, food/beverage, field trips, and special events. This program maximized Parks assets by utilizing underused Parks facility's space during non-peak hours that would otherwise remain empty or unused.

**Impact Group**

This impact is invaluable as families with disabled adult family members will have more access for social and recreational opportunities to a group of adults that otherwise have extremely limited options or support.

**Mayor's Investment Priority**

This investment request expands the program to multiple locations.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-002

Request Name

Transfer Capital Funded Employees to General Fund

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

All appropriated capital funding can be allocated for the specified capital project. The employees’ duties cross both general (10101) and capital fund responsibilities and tasks. With the release of the bond funding designated for salaries, all capital funding can be allocated for the specified capital project.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request would fund 3 positions which include 1 Technical Specialist 1 in our Greenways division, 1 Technical Specialist 1 in our Planning division and 1 Application Technician 2 in our Accounting division. All 3 positions contribute to the day to day operations of the department and are essential contributors to our success.

**Impact Group**

With the release of the bond funding designated for salaries, all capital funding can be allocated for the specified capital project.

**Mayor's Investment Priority**

With the release of the bond funding designated for salaries, all capital funding can be allocated for the specified capital project.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-003

Request Name

Community Centers Investment Request

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The addition of a this position would drastically increase the number of programs and services that we provide through community sports. Having a position dedicated to coordinating all sports camps, clinics and atheltic leagues this position will have a tremendous financial return.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Community Recreation
Description	Community Sports
Unit of Measure	Cost per participant
Cadence/Period Measured	Completion of each program period
Submitter/ Metric Owner	Darlene Morrow
Target FY2022	67,000.00

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This position would allow us to utilize our gymnasiums to generate untapped revenue streams

**Impact Group**

Having a position dedicated to coordinating all sports camps, clinics and atheltic leagues this position will have a tremendous financial return.

**Mayor's Investment Priority**

Increase the number of programs and services that we provide through community sports.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-004

Request Name

Parks Maintenance Landscaping M&R Sr Wkr

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Position lost in FY21. Requesting to fund. This position is as part of the tree crew to operate and transport heavy equipment associated with planting and removal of trees. Emerald Ash Borer (EAB) is a priority and will be an on going issue for Nashville for the next 5 years. Aligns with Effective and Sustainable Government

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Order Performance Measure
Description	Measures percentatge of work orders completed in a 90 day period
Unit of Measure	Work Orders Completed
Cadence/Period Measured	90 Days
Submitter/ Metric Owner	Shelly Walker
Target FY2022	70%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The M&R Worker position is an entry level position. Current staffing requires mulitple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies. The M&R Senior position requires a CDL driver and is regulated by TDOT and is required to transport heavy equipment through out the city to perform services. Current staffing requires mulitple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies. The additonal \$80,000 is needed to fund inflationary cost of landscaping/plumbing materials and supplies which has reduced the buying power to make repairs.

**Impact Group**

Current staffing requires mulitple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies.

**Mayor's Investment Priority**

Emerald Ash Borer (EAB) is a priority and will be an on going issue for Nashville for the next 5 years.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-005

Request Name

Parks Maintenance Grounds M&R Wkr

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Position lost in FY21. Positon is an entry level grounds crew member and is part of a comprehensive gounds team that services parks system wide. Duties include safety inspections, mowing, empty trash, prune trees, mulch playgrounds, cleans restrooms, and minor repairs. Aligns with Effective and Sustainable Government

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Order Performance Measure
Description	Measures percentatge of work orders completed in a 90 day period
Unit of Measure	Work Orders Completed
Cadence/Period Measured	90 Days
Submitter/ Metric Owner	Shelly Walker
Target FY2022	70%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This is an entry level position. Current staffing requires mulitple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies.

**Impact Group**

Current staffing requires mulitple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies.

**Mayor's Investment Priority**

Will decrease delays in safety inspections, mowing, empty trash, prune trees, mulch playgrounds, cleans restrooms, and minor repairs.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-006

Request Name

Parks Maintenance Lead Electrician and increase in repair and maintenance supplies

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Position lost in FY21 Budget. This position is needed to be a field supervisor to oversee Electrical, HVAC, and Plumbing work orders. Currently, there is not field supervisor for this team. This position will provide trouble shooting and decision making skills that will increase the efficiency of service calls being completed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Order Performance Measure
Description	Measures percentatge of work orders completed in a 90 day period
Unit of Measure	Work Orders Completed
Cadence/Period Measured	90 Days
Submitter/ Metric Owner	Shelly Walker
Target FY2022	70%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

New facilities square footage (Madison,Smith Spring; athletic fields Orchard Bend, Fair Park) has increased the demand for service work orders. Current staffing does not allow field supervision. This creates repair delays due to inefficient and inaccurate trouble shooting ultimately adversely effecting customers at facilities. The Lead Electrician will fill the gap in service delays. The increase in the "Other Budget" is for supplies, repair parts to complete service orders. The Inflation of construction materials has decreased the buying power of supplies and repair parts. Reinstatement will restore efficiency and increase the speed work order completion.

**Impact Group**

New facilities square footage has increased the demand for service work orders. Current staffing does not allow field supervision. This creates repair delays due to inefficient and inaccurate trouble shooting ultimately adversely effecting customers at facilities. The Lead Electrician will fill the gap in service delays.

**Mayor's Investment Priority**

Will increase the efficiency of service calls being completed.



**Investment Request Supplemental Information**  
 Request Name Parks Maintenance Custodian

Investment Request Number

BM-40-007

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This is an entry level position. Current staffing requires multiple tasks to be performed by a few individuals, this creates unnecessary work stoppage while individuals regroup for the next task. Re-instatement will restore efficiency at current servicing frequencies. The additional square footage and the inflation of cleaning equipment and supplies has reduced the buying power for these items.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Order Performance Measure
Description	Measures percentage of work orders completed in a 90 day period
Unit of Measure	Work Orders Completed
Cadence/Period Measured	90 Days
Submitter/ Metric Owner	Shelly Walker
Target FY2022	70%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The impact of this investment will increase the ability to detail buildings and enhance the visitor experience. Park usage is a privilege that every citizen may use to improve their quality of life. Having these open spaces creates an atmosphere of wellbeing throughout the city. Individual employee performance increases with replacement of this position as workers can do more tasks on regular basis.

**Impact Group**

The impact of this investment will increase the ability to detail buildings and enhance the visitor experience.

**Mayor's Investment Priority**

The impact of this investment will increase the ability to detail buildings and enhance the visitor experience.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-008

Request Name

Parks Police

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The increase in Park Police staff will allow more park patrols to discourage incidents

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Park Police
Description	Number of Reported incidents/calls for service in the Parks system requiring the Park Police.
Unit of Measure	Incidents
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Gordon Howey
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Increase of \$211,300 to our operating budget

**Impact Group**

The increase in Park Police staff will allow more park patrols to discourage incidents

**Mayor's Investment Priority**

The increase in Park Police staff will allow more park patrols to discourage incidents

**Investment Request Supplemental Information**

Investment Request Number

BM-40-009

Request Name

Increase in Vegetation control

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This Investment will increase the Vegetation control supplies for each golf course. These investments are needed just to offset the buying power we have lost due to inflation, since no adjustment has been made since 2005. The items bought in this object code have a direct reflection of how well we can maintain the courses. All of our variable costs in this area have increased since 2005 and an investment is needed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	9 hole Rounds
Description	9 hole Rounds played
Unit of Measure	9 hole Rounds
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	John Holmes
Target FY2022	8% increase

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This investment Requires \$102,600 dollars. This will allow us to increase the level of turf conditions to offer better conditions to golfers. This should in turn increase play to offset the cost to Metro.

**Impact Group**

These items have a direct reflection of how well we can maintain the courses. All of our variable costs in this area have increased since 2005 and an investment is needed.

**Mayor's Investment Priority**

These items have a direct reflection of how well we can maintain the courses. All of our variable costs in this area have increased since 2005 and an investment is needed.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-010

Request Name

Shelby Golf Course Assistant Manager

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The addition of this position will bring Shelby to a similar staffing level as other 18 hole golf courses. This will create a safer work environment for our employees as well as increase revenue through improved customer service and expanded programming.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Revenue
Description	Revenue collected
Unit of Measure	Dollars
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Wayne Evans
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The cost of this investment to the Department is \$44,700 plus fringes annually. We anticipate this position will increase revenue through expanded hours and ability to host more events, resulting in an increase in revenue \$35,600. More importantly, this will create a safer working environment by allowing at least two employees to be present at all times.

**Impact Group**

This will increase revenue through improved customer service and expanded programming.

**Mayor's Investment Priority**

This will increase revenue through improved customer service and expanded programming.

**Investment Request Supplemental Information**      *Investment Request Number*  
*Request Name*      Golf Maintenance Position increase

BM-40-011

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This investment will add back 1 (previously lost) and 3 new M&R Senior positions that are needed for Maintenance, fertilizer, and pesticide applications. Play has increased over the last 3 years and the time we normally have for fertilizer and pesticide application has become more difficult to get done. These applications require the certification that this level possess, so that we stay within state and federal guidelines. The man hours provided will allow for greater flexibility and more timely completion of tasks that have been going undone or delayed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	9 hole Rounds
Description	9 hole Rounds played
Unit of Measure	9 hole Rounds
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	John Holmes
Target FY2022	8% increase

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested is \$142,800 plus fringes and that would be a recurring year after year investment in Staff operations.

**Impact Group**

Play has increased over the last 3 years and the time we normally have for fertilizer and pesticide application has become more difficult to get done. These applications require the certification that this level possess, so that we stay within state and federal guidelines.

**Mayor's Investment Priority**

The man hours provided will allow for greater flexibility and more timely completion of tasks that have been going undone or delayed.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-012

Request Name

Seasonal additional golf maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This investment will add 7 seasonal positions at various courses, during our peak time of maintenance. This investment adds needed labor and avoids adding the extra cost that comes with full time employees. The targeted age group for these positions is 16-24 year olds. The requested rate would pay them a competitive rate for summer jobs to start their working careers on.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	9 hole Rounds
Description	9 hole Rounds played
Unit of Measure	9 hole Rounds
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	John Holmes
Target FY2022	8% increase

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This investment requires the total dollars of \$63,700. This will be a recurring expense for the extra labor to improve playing conditions. We expect an increase of 3.5% in rounds or \$92,400 as a result of these improvements.

**Impact Group**

This investment will add 7 seasonal positions at various courses, during our peak time of maintenance. The targeted age group for these positions is 16-24 .

**Mayor's Investment Priority**

This investment will add 7 seasonal positions at various courses, during our peak time of maintenance.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-013

Request Name

Reinstate golf clubhouse positions previously eliminated

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

--

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Revenue
Description	Revenue collected
Unit of Measure	Dollars
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Wayne Evans
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The cost of these positions to the Department is \$98,100 annually. An expected 5% boost in revenue would result in additional revenue of \$210,600.

**Impact Group**

This provides a better product and customer service for our golfers as well as increased rounds resulting in more revenue.

**Mayor's Investment Priority**

This provides a better product and customer service for our golfers as well as increased rounds resulting in more revenue.

**Investment Request Supplemental Information**

Investment Request Number

BM-40-014

Request Name

Previously Eliminated Sportsplex Positions

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The loss of these positions has kept us from having public skating, youth summer camp, and other programs that require these positions to operate. These positions will allow us to serve roughly 24,000 in admissions, groups and birthday parties and over 100 youth during the summer. Our first year of summer camp, we met capacity for the program and had youth on a waitlist in case spots opened up.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Revenue
Description	Data pulled from Point of Sale
Unit of Measure	Monies
Cadence/Period Measured	Daily
Submitter/ Metric Owner	John Holmes
Target FY2022	\$ 230,000.00

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The recurring staff cost for these positions are \$44,000 per year and will be offset by revenue projections based off historical data at the Sportsplex. Projected revenue of \$254,000 is based off historical data at the Sportsplex. Being fully staffed will allow us to offer programs that have been eliminated or decreased due to the loss of these positions.

**Impact Group**

These positions will allow us to serve roughly 24,000 in admissions, groups and birthday parties and over 100 youth during the summer.

**Mayor's Investment Priority**

These positions will allow us to serve roughly 24,000 in admissions, groups and birthday parties and over 100 youth during the summer.



**Investment Request Supplemental Information**

Investment Request Number

BM-40-015

Request Name

Sportsplex Building Maintenance Lead Mechanic

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position helps maintain the Sportsplex at an enhanced level that the public expects. For these paid services there needs to be enhanced value for the public and it's our duty to provide preventative maintenance on all equipment and facilities to extend the life and save costs and resources to our Maintenance division over time. This position will allow us to provide quality service to the citizens of Nashville and save us operational dollars by avoiding increased costs associated with subcontracting out general maintenance service calls to the facility.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Orders Completed
Description	Number of work orders completed by this position and preventative maintenance performed
Unit of Measure	Completed work orders
Cadence/Period Measured	Monthly/Quarterly
Submitter/ Metric Owner	John Holmes
Target FY2022	Preventative Maintenance of systems completed on schedule and work orders completed by staff

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The recurring cost of this position will be \$45,500 which will save hourly fees for service calls and system failures that would otherwise be preventable if maintained properly.

**Impact Group**

This position will allow us to provide quality service to the citizens of Nashville and save us operational dollars by avoiding increased costs associated with subcontracting general maintenance service calls.

**Mayor's Investment Priority**

This position will allow us to provide quality service to the citizens of Nashville and save us operational dollars by avoiding increased costs associated with subcontracting general maintenance service calls.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Without the approval of these positions, we will not be able to operate Cumberland Spray Park. The spray park offers a safe and free water feature located in the heart of downtown Nashville. Located on the East Bank, this park is a local and tourist attraction. This spray park is integral in allowing free access to intercity summer camps and an amenity option for parents and toddler age youth, which is currently an underserved population.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Attendance
Description	Number of users in one season
Unit of Measure	Person
Cadence/Period Measured	Seasonally
Submitter/ Metric Owner	John Holmes
Target FY2022	Operation of full hours of spray park during summer season

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The reoccurring cost of these positions are \$18,600. Without the approval of these positions, we will not be able to operate Cumberland Spray Park. The spray park offers a safe and free water feature located in the heart of downtown Nashville. Located on the East Bank, this park is a local and tourist attraction. This spray park is integral in allowing free access to intercity summer camps and an amenity option for parents and toddler age youth, which is currently an underserved population.

**Impact Group**

The spray park offers a safe and free water feature located in the heart of downtown Nashville. This spray park is integral in allowing free access to intercity summer camps and an amenity option for parents and toddler age youth, which is currently an underserved population.

**Mayor's Investment Priority**

The spray park offers a safe and free water feature located in the heart of downtown Nashville. This spray park is integral in allowing free access to intercity summer camps and an amenity option for parents and toddler age youth, which is currently an underserved population.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Beaman Park is rapidly becoming one of our most visited parks and is one of the Park System's largest natural areas. The pressure to fully staff this facility grows every year just to maintain normal opening hours and basic service. A new manager could expand programming and outreach to the community and provide better service to park visitors as well as enhancing public safety due to the wild and rugged nature of the park. A fully staffed Nature Center can help promote environmental awareness that increases the public understanding of the need for sustainable practices. We currently have one full time Outdoor Recreation programmer who can not meet the demand or the need for more programs and a wider range of activities. This additional position would exponentially double our ability to serve the public with programs they want. An expanded Outdoor Recreation team can help promote appreciation of the natural world which increases the public's understanding of the need for sustainable practices. This would be a naturalist position to work with all nature centers and Fort Negley on increasing community engagement, participation in programs and improve social media presence. They would develop and maintain cohesive joint calendar, help marketing with all centers, promote virtual programming and produce more digital and video content as needed. They would have environmental education background and be actively involved in increasing outreach to community centers and other areas outside of the existing Nature Center facilities. Expanded Nature Center participation can help promote environmental awareness that increases the public understanding of the need for sustainable practices.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of participants in Nature Center Programs
Description	keeping track of the number of people that participate in programming provided by Metro Parks
Unit of Measure	numerical
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Jim Hester
Target FY2022	46600

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

dollars requested - \$144,500

**Impact Group**

Promote environmental awareness that increases the public understanding of the need for sustainable practices.

**Mayor's Investment Priority**

Expanded Environmental Education can help promote environmental awareness that increases the public understanding of the need for sustainable practices.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-40-018  
*Request Name*      Reinstate previously eliminated position for administrative office

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this investment can be measured by the amount of late charges the department incurs due to late payments.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Late on on time payments
Description	Payments that are late cause the Department to incur late fees
Unit of Measure	Invoices paid
Cadence/Period Measured	Per invoice
Submitter/ Metric Owner	
Target FY2022	No late payments if position is filled

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The total investment by the Department for this position is \$34,400. This investment will fill a critical need role of seeing that payments are made on time in our Division. Due to the amount of time and effort required to process payments in the R12 system, this position is needed to avoid late charges for our Department.

**Impact Group**

Efficient department operations

**Mayor's Investment Priority**

Efficient department operations

**Investment Request Supplemental Information**

Investment Request Number

BM-40-019

Request Name

Reinstatement of previously eliminated Resale Coordinator for administrative office

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position maintains all inventories and oversees the Resale program for Metro Parks, which includes equipment and food sales at all golf courses, Wave Country, and souvenir sales at the Parthenon. This position also makes sure that our facilities serve food in a way that is both safe and enticing to our customers as well as in compliance with regulations set forth by the Metro Public Health Department.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Revenue
Description	Amount of revenue generated in special services from resale merchandise
Unit of Measure	Dollars
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Wayne Evans
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The cost of this investment to the city is \$44,700 annually.

**Impact Group**

Efficient department operations

**Mayor's Investment Priority**

Efficient department operations

**Investment Request Supplemental Information**

Investment Request Number

BM-40-020

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

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**Impact Group**

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**Mayor's Investment Priority**

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**Department:** Parks

**Mission Statement:** It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Attendance-Recreation	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.	Attendees		86,000	310,000
2	Community Engagement	Measures the number of public interactions online to determine interest, loyalty, and trust in building community around our programs and services.	Interactions		32,650	42,650
3	General Admissions	Count the number of admissions at the Centennial Sportsplex, Parthenon, Wave Pool.	Admissions		730,000	773,000
4	Golf Rounds	Count the number of nine-hole rounds at our golf courses.	Rounds		346,888	401,000
5	Park Police	Number of Reported incidents/calls for service in the Parks system requiring the Park Police.	Incidents		18,500	19,900
6	Program Participants	Track the number of participants in Nature Center environmental programs.	Participants		48,201	49,165
7	Safety	Number of IOD incidents reported.	Incidents		65	52
8	Special Event Fees	Tracking the amount of fees generated at special events.	\$		55,628	247,680
9	Special Event People Served	Tracking the number of people served at special events.	People		23,128	1,233,000
10	Special Events	Tracking the numer of permitted special events.	Events		177	672

This department does not generate general fund revenue.



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Community Oversight Board</b>										
<b>GSD General</b>										
Salary	0	0	0	0	89,800	37,018	745,700	669,667	752,900	340,809
Fringe	0	0	0	0	34,200	5,247	276,100	175,271	277,500	107,822
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	251,000	21,507	515,900	248,102	482,600	83,728
<b>Fund Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>63,772</b>	<b>1,537,700</b>	<b>1,093,039</b>	<b>1,513,000</b>	<b>532,358</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	0.00	0.00	10.00	10.00	10.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-52-001	GSD General (D052_F10101)	Effective and Sustainable Government	2% Reduction Exercise	As part of this 2% Reduction, we would cut some of the Professional Services we anticipated utilizing for our Board & Staff. We would also eliminate or significantly reduce the spending on office furniture we were unable to get in last years budget.	Two Percent Reduction Scenario	Improve Internal Efficiencies	0.00	0	0	-29,800
						Total	0.00	0	0	-29,800

**Investment Request Financial Details**

Investment Request Number

BM-52-001

Request Name

2% Reduction Exercise

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

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**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

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**Impact Group**

By reducing the two areas identified, we would still try to provide the services to our internal team we were prepared to provide. It wouldn't require a total elimination of the purpose but would reduce the planned goal.

**Mayor's Investment Priority**

A 2% budget reduction is never something anybody want's to see occur. However, this exercise causes us all to take a critical look at our overall budget and determine how we can help in times of financial strain.

**Department:** Community Oversight Board

**Mission Statement:** To provide fair and impartial investigations into alleged police misconduct, examine and issue policy recommendations regarding local law enforcement policies and practices, and encourage transparency within MNPD to enhance community-police relations.

**Date:** 2/11/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Complaints Received	The total number of complaints of MNPD misconduct received by COB.	Complaints	58	24	50
2	Complaint Dispositions issued	The total number of dispositions issued by MNCO related to cases of alleged MNPD misconduct.	Dispositions	30	22	65
3	Time spent on complaint investigations	The total number of hours investigators spent working on MNPD misconduct allegations.	Hours	Not Tracked	1,748	2,000
4	Community engagement events	The total number of events in the community.	Events	29*	53	50
5	Residents reached through community engagement	The total number of residents who attended community engagement events.	Residents	1,166*	3,778	3,000
6	Non-complaint calls for service	The total number of calls, emails, or walk-in requests that are not allegations of MNPD misconduct.	Inquires	110*	130	150
7	Time spent on non-complaint assistance	Total number of hours spent assisting residents who do not allege MNPD misconduct.	Hours	Not Tracked	95	100
8	MNPD Records Requests	The number of requests for records submitted to MNPD from COB	Requests	48 <sup>†</sup>	115	120
<p>*Less than 12 months of data was tracked on these metrics.  <sup>†</sup>Less than 6 month of data was tracked.</p>						

## Information Technology Services

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
Information Technology Service (51137)	407781 Radio Repair	0	0	(102,800)	0	0	0	0
	408603 Gain(Loss) Equip/Other	1944	0	0	0	0	0	0
	418010 Interest MIP	42933	86,298	0	77,305	0	0	0
	418020 Unrealized Gain/Loss MIP	2506	32,319	0	10,225	0	0	0
	418030 Realized Gain/Loss MIP	-6664	(13,213)	0	(11,215)	0	0	0
	431005 Transfer Proprietary Fun	436642	0	0	0	0	0	0
	417000 Internal Service Operati	23320942	24,207,010	27,613,300	26,102,609	32,289,800	32,301,700	11,900
	417100 Internal Srv to Ext Agen	1591075	1,592,251	0	1,546,250	0	0	0
	431001 Transfer Operational	96000	0	0	0	0	0	0
	<b>Fund Total</b>	<b>25,485,377</b>	<b>25,904,665</b>	<b>27,510,500</b>	<b>27,725,173</b>	<b>32,289,800</b>	<b>32,301,700</b>	<b>11,900</b>
<b>Information Technology Services</b>	<b>Grand Total</b>	<b>25,485,377</b>	<b>25,904,665</b>	<b>27,510,500</b>	<b>27,725,173</b>	<b>32,289,800</b>	<b>32,301,700</b>	<b>11,900</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Information Technology Service</b>										
<b>Information Technology Service</b>										
Salary	10,238,600	9,965,655	10,728,900	10,336,368	11,010,000	10,244,440	11,634,200	11,149,586	11,681,400	5,444,739
Fringe	3,462,100	3,491,005	3,572,700	3,552,603	3,572,700	3,411,810	3,710,100	3,646,835	3,719,800	1,844,664
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	9,751,700	11,968,288	10,247,000	11,991,270	10,849,400	14,081,388	14,166,200	16,232,453	16,900,500	8,331,537
<b>Fund Total Expenditures</b>	<b>23,452,400</b>	<b>25,424,948</b>	<b>24,548,600</b>	<b>25,880,241</b>	<b>25,432,100</b>	<b>27,737,639</b>	<b>29,510,500</b>	<b>31,028,874</b>	<b>32,301,700</b>	<b>15,620,940</b>
<b>Fund Total Revenues</b>	<b>23,452,400</b>	<b>37,864,422</b>	<b>24,548,600</b>	<b>25,485,377</b>	<b>25,432,100</b>	<b>25,904,665</b>	<b>27,510,500</b>	<b>27,725,173</b>	<b>32,289,800</b>	<b>15,904,034</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
Information Technology Service	146.50	147.50	147.50	148.49	148.49
<b>Total</b>	<b>146.50</b>	<b>147.50</b>	<b>147.50</b>	<b>148.49</b>	<b>148.49</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-14-001	D014_F51137	Effective & Sustainable Government	Non-Discretionary Contractual Critical Licensing and Support Price Escalations	Contractually-obligated price escalations that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers	Contractual Requirement	Maintain Current Service	0.00	0	1,594,000	1,594,000
BM-14-002	D014_F51137	Effective & Sustainable Government	Continuation of Existing Mission Critical Support and Maintenance Contracts	Renewal of these contracts enables ITS to continue to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments provide service to	Departmental Additional Investment	Maintain Current Service	0.00	0	1,291,400	1,291,400
BM-14-003	D014_F51137	Effective & Sustainable Government	Additional Salary Funding for Select Existing FTE Positions	Metro ITS possesses allocated positions from prior budget cycles that are currently not filled due to lack of funding to hire effectively. These positions include information security support, radio communications, and desktop support staff.	Departmental Additional Investment	Maintain Current Service	0.00	0	209,100	209,100
BM-14-004	D014_F51137	Effective & Sustainable Government	Security Assurance - IS Advisor 1	This position will administer key logging and alerting solutions that cover Metro's departments, including OEM, DEC, Police, Fire and Health. The technical controls this position will handle improve Metro's detect, response and recover capabilities.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	118,700	118,700
BM-14-005	D014_F51137	Effective & Sustainable Government	Exchange Online Email and Public Records Request Admin Backup - IS Advisor 1	With this new position we will have a backup for Exchange online email to eliminate the single point of failure and to share the workload for PRR which will result in faster turnaround and fewer missed deadlines due to lack of staff resources.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	118,700	118,700
BM-14-006	D014_F51137	Effective & Sustainable Government	Cityworks AMS module position - (1) App Analyst 3	Position to support the Cityworks AMS module included in the CDR program used in PW, WS/SW and Parks with an est. 400+ users at maturity. This FTE is needed prior to the AMS project rollout to assist dpt as they migrate to the new system.	Departmental Additional Investment	New Service	1.00	1	97,800	97,800
BM-14-007	D014_F51137	Effective & Sustainable Government	GIS / Data Analytics positions (1) IS Advisor 2 and (1) IS Advisor 3	These positions are needed to implement and support Metro's Enterprise GIS service. This system supports many Metro departments including Mayor's Office, PW, Health, Water, emergency services, etc. This will also provide citizen mapping services.	Departmental Additional Investment	Change in Delivery Model	2.50	3	334,300	334,300
BM-14-008	D014_F51137	Effective & Sustainable Government	Server Operations Analyst position - IS Ops Analyst 3	This position will address the significant increase in workload for server technicians and bring the technician-to-server ratio in-line with the best practice state of Tennessee and other similar organizations.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	97,800	97,800
BM-14-009	D014_F51137	Effective & Sustainable Government	MNN position request - IS Media Tech 1	Due to the permanent increase in volume of meetings being covered by MNN since the pandemic began, this is to request an FTE to address this new level of volume and reduce the overtime being required by existing staff over the last year.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	71,900	71,900
BM-14-010	D014_F51137	Public Safety & Justice	Radio Communication position - (1) IS Comm Analyst 3	This is 1 of 2 position requests to address the thin coverage of support for a critical public safety service. The 2 positions requested would bring coverage closer to the industry standard for systems of similar size and complexity.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	97,800	97,800
BM-14-011	D014_F51137	Effective & Sustainable Government	Cybersecurity Support and Compliance Tools	The toolset being requested provides additional functionality that will allow support staff to more efficiently respond to issues by improving remote support as well as ensure device compliance with security standards.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	12,900	12,900
BM-14-012	D014_F51137	Effective & Sustainable Government	Network Engineer - IS Comm Analyst 1	This position will help address the significant increase in workload for the network team. The current staff is unable to address the increased number of projects across Metro while maintaining critical day to day support across Metro.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	83,400	83,400

BM-14-013	D014_F51137	Public Safety & Justice	Public Safety Radio System - 1 Info Comm Analyst 2	This is 1 of 2 position requests to address the thin coverage of support for a critical public safety service. The 2 positions requested would bring coverage closer to the industry standard for systems of similar size and complexity.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	90,400	90,400
BM-14-014	D014_F51137	Effective & Sustainable Government	WebEx Support Technician - IS Comm Analyst 1	This position is critical to provide support for WebEx and other new services that are used Metro-Wide. Currently staff is forced to work significant amounts of overtime to support this service while continuing the support of other core services.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	83,400	83,400
BM-14-015	D014_F51137	Effective & Sustainable Government	Cityworks AMS module positions - (2) App Analyst 2	Positions to support the new Cityworks AMS module included in the CDR program used in PW, WS/SW and Parks with an est. 400+ users at maturity. These FTEs are needed prior to the AMS project rollout to assist dpts as they migrate to the new system.	Departmental Additional Investment	Change in Delivery Model	2.00	2	180,700	180,700
BM-14-016	D014_F51137	Effective & Sustainable Government	GIS Imagery Subscription	Annual subscription for oblique and ortho imagery to maintain up to date base layer maps across Metro. This imagery is a critical foundation for providing accurate and up to date mapping services for Planning, development, emergency response, etc.	Departmental Additional Investment	Change in Delivery Model	0.00	0	65,000	65,000
BM-14-017	D014_F51137	Effective & Sustainable Government	2% Reduction	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	(643,500)	(643,500)
							13.50	14	3,903,800	3,903,800



**Investment Request Supplemental Info**

Investment Request Number **BM-14-001**

Request Name

Non-Discretionary Contractual Critical Licensing and Support Price Escalations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this investment is that ITS will be able to continue to provide core critical services to departmental customers and thus the public that our departments provide service to. The impact of this investment request is more easily seen in terms of what the lack of payment of these contractual obligations will create. Without paying for licensing for services we will not be able to continue to use the hardware and software products that are covered, which include services such as the Metro wired and wireless network, our ERP and budgeting systems, our Codes and Public Works permitting, land and licensing systems, as well as Oracle services that underpin systems in use by Water Services, JIS and MNPD among others.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Critical Systems Licensing Compliance
Description	Contractual Compliance
Unit of Measure	Percentage compliance
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Gregg Nicholson
Target FY2022	100%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Contractually-obligated price escalations that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers

**Mayor's Investment Priority**

ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. Through the contracting process it is industry standard practice to include annual licensing and in some cases product support escalation percentages which are specified in contract. Thus, these annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-002

Request Name

Continuation of Existing Mission Critical Support and Maintenance Contracts

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this investment is that ITS will be able to continue to reliably provide core critical services to departmental customers and thus the public that our departments provide service to. The impact of this investment request is more easily seen in terms of what the lack of payment of these contractual obligations will create. Without continuing these existing support contracts, we will not have access to support using a predetermined, expedited manner in the event of technical issues. This could lead to delays in issue resolution and outages of critical systems.

Examples of potential impact for not continuing support included in this request could include a) the inability to log in to the VPN for anyone outside a Metro facility, including police officers and firemen, b) extended outages or delays in resolution with payroll problems without R12 support, or inability to use applications should issues with servers or Microsoft server software occur.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Critical Systems Support and Maintenance Coverage
Description	Measures the % of ITS-managed critical systems that are covered by support and maintenance contracts
Unit of Measure	Percentage compliance
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Gregg Nicholson
Target FY2022	100%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Renewal of these contracts enable ITS to continue to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments provide service to

**Mayor's Investment Priority**

ITS procures and manages critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-003

Request Name

Additional Salary Funding for Select Existing FTE Positions

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Metro ITS possesses allocated positions from prior budget cycles that are currently not filled due to lack of funding to hire effectively. These positions include a GIS, information security support, radio communications, and desktop support staff. The inability to hire is due to the extreme tightness in the IT labor market in middle Tennessee in conjunction with the insufficient salary available in ITS' budget in FY 2021 for these existing positions based on market rates. In receiving these funds, we will be able to bolster the salary for these positions (within current job classification levels) and make the jobs attractive to full-time job seekers

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Gregg Nicholson
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current total budget needs \$173,100 for these FTE positions for FY2022. ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use

**Impact Group**

In order to maintain our current level of service, we need to fill our currently vacant positions at the proper levels and salaries. Without this additional salary funding, we can not hire these critical positions.

**Mayor's Investment Priority**

Metro ITS possesses allocated positions from prior budget cycles that are currently not filled due to lack of funding to hire effectively. These positions include information security support, radio communications, and desktop support staff. The inability to hire is due to the extreme tightness in the IT labor market in middle Tennessee in conjunction with the insufficient salary available in ITS' budget in FY 2021 for these existing positions based on market rates.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-004

Request Name

Security Assurance - IS Advisor 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position will maintain and administer key logging and alerting solutions that cover Metro's departments, including OEM, Department of Emergency Communications, Police, Fire and Health. The technical controls this position will handle improve Metro's detect, response and recover capabilities, which will reduce time to respond to cyber security incidents and reduce the impact of those incidents. Impact of cyber security incidents include loss of productivity due to lack of availability of IT resources, costs associated with regulatory fines, costs associated with incident handling (forensic services, notifications, identity monitoring), etc. The technical controls this position will administer, aids Metro in addressing requirements found in HIPAA/HITECH and the payment card industry data security standard (PCI-DSS) as well as addressing findings in recent audits.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / John Griffey
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

The technical controls this position will handle improve Metro's detect, response and recover capabilities, thus reducing detection and response to cyber security incidents/events, which is key to reducing impact to Metro services.

**Mayor's Investment Priority**

Current staffing level is not effective or sustainable due to the ever increasing threats face by public entities which leaves logs not reviewed to the level needed in today's environment.

**Investment Request Supplemental Info**Investment Request Number **BM-14-005**

Request Name

Exchange Online Email and Public Records Request Admin Backup - IS Advisor 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

With the steady increase in number of public records requests (PRR) to Metro departments and agencies have come a corresponding increase in the amount of ITS staff time required to process the requests for emails and make those responses available to Metro Legal and the departmental owners for their review. Additionally, the sole Exchange Email Administrator, who is also the PRR primary resource, is currently positioned as a single point of failure.

With this new position we will have a backup for Exchange to eliminate the single point of failure and to share the workload for PRR which will result in faster turnaround and fewer missed deadlines due to lack of staff resources.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Dawn Clark
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

With the steady increase in number of public records requests (PRR) to Metro departments and agencies have come a corresponding increase in the amount of ITS staff time required to process the requests for emails and make those responses available to Metro Legal and the departmental owners for their review.

**Mayor's Investment Priority**

Current staffing level is not effective or sustainable due to the increased volume and more complex requests in the Exchange online system and PRR's for the government.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-006

Request Name

Cityworks AMS module position - (1) App Analyst 3

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

1 new FTE position to support the Cityworks AMS module that is included in the CDR program and will be used in Public Works, Water Services/Storm Water and Parks with an estimated 400+ users at maturity. This position is needed prior to the Cityworks AMS project rollout and CDR assessment project to learn all aspects of AMS and assist departments as they migrate to this new system. The assessment phase is projected to start April 1, 2021 and last approximately 6 months. Implementation phase of AMS expected to start 90 days after assessment project completion. Position level is one apps analyst 3.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Amy Neal
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Position to support the new Cityworks AMS module included in the CDR program used in PW, WS/SW and Parks with an est. 400+ users at maturity. This FTE is needed prior to the AMS project rollout to assist dpt as they migrate to the new system.

**Mayor's Investment Priority**

New service of CityWorks AMS part of the overall Community Development & Regulatory (CDR) program will require 1 new position for FY22 to support it from the beginning effectively and sustainably so as not to detract from the existing services that are provided to current CityWorks users. It is anticipated that Water Services will migrate away from their current Hansen Asset Management product to this product during the CDR program.

**Investment Request Supplemental Info**

Investment Request Number **BM-14-007**

Request Name **GIS / Data Analytics positions - (1) IS Advisor 2 and (1) IS Advisor 3**

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

These positions are needed to implement and support Metro's new Enterprise GIS service. The outcome of these positions would be an Enterprise GIS system available for Metro wide and public use. Any department that uses mapping services as well as the public will see a benefit from this service. These positions will be responsible for the implementation of Metro's Enterprise GIS solution, as well as ongoing systems administration. These positions will also support Metro departments through the development of mapping applications and services, and Metro's online mapping service to the public. These positions will also be supporting the many application integrations with Metro's GIS system. Per MOU between Metro and Planning, ITS believed that at the completion of a GIS assesment, Planning would be transferring 2 GIS FTE to ITS. Last year ITS requested 1 position, still believing that Planning would transfer 2 of their GIS FTEs to ITS. This has not occurred, so ITS is making a request for the 2 positions believed to be transferred from Planning, as we can not provide an Enterprise GIS system without staff to manage it. ITS has a separate investment request that would upgrade an existing vacancy for the third needed position. ITS currently has a vacant .5 FTE for GIS, so the request for .5 is to make that position a whole FTE. If Planning agrees to proceed with the transfer of 1 or 2 FTE to ITS, this request would be reduced by that number.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Colleen Herndon
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Metro's GIS program has transitioned from Planning to ITS, where the program will be expanded into a true Enterprise service offering. This program will provide efficiencies access Metro by streamlining GIS, mapping and analytics services, and will also increase the level of mapping services available to the public.

**Mayor's Invesment Priority**

The priority of the GIS program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro. A few examples include public safety, support to the Vision Zero project, and recent analysis for Affordable Housing. The move from disparate and disjointed legacy Esri implementation to a true integrated enterprise system that is the basis for many Metro applications requires additional support as has been formally reported to Planning Department leadership.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-008

Request Name

Server Operations Analyst position - IS Ops Analyst 3

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Server Team has grown from an average of 128 servers per tech to 155 servers over the last 12 months. The industry benchmark is 125 servers per tech for proper coverage. Server support will be brought back to normal support levels allowing more time for security and vulnerability testing as well as proper patching and end of life management of upgrades.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Don Enfinger
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

The number of servers managed has increased significantly which has caused an unsustainable technician to server ratio. Standard ratio is 1:125. ITS current ratio is 1:160 moving to 1:174 in a few weeks as new servers are installed

**Mayor's Investment Priority**

If the current technician to server ratio remains it will be extremely difficult to maintain reliable and secure data storage.



**Investment Request Supplemental Info**

Investment Request Number

BM-14-009

Request Name

MNN position request - IS Media Tech 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Due to the permanent increase in volume of meetings being covered by MNN since the pandemic began, this is to request a new FTE to address this new level of volume for the area and reduce the continuous overtime being required by existing staff over the last year.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Chris Singleton
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Due to the permanent increase in volume of meetings being covered by MNN since the pandemic began, this is to request an FTE to address this new level of volume and reduce the overtime being required by existing staff over the last year.

**Mayor's Investment Priority**

Since many more board and commission meetings are now being televised by MNN staff, we do not expect this number to decrease even after the Covid crisis is over. Current staffing level is not effective or sustainable due to the high levels of over time so in order to maintain the increased volume and type of meetings this new FTE is required.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-010

Request Name

Radio Communication position - (1) IS Comm Analyst 3

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This is 1 of 2 position requests to address the thin coverage of support for a critical public safety service. The 2 positions requested would bring coverage closer to the industry standard for systems of similar size and complexity.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Jody Clinard
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

This team is so thin that it is very difficult to staff appropriately to provide repairs, replacements and updates to radios for police and fire staff typically leaving only one person to complete critical projects . When any one team member is out it leaves us in a very fragile position to provide support.

**Mayor's Investment Priority**

The radio system is the primary communication system for all public safety staff and in a crisis is typically the only reliable way to communicate. It was essential in response to the tornados, drecho and Christmas day explosion as well as coordination for events like the presidential debate requiring coordinated communications with federal and state public safety agencies.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-011

Request Name

Cybersecurity Support and Compliance Tools

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The toolset being requested provides additional functionality that will allow support staff to more efficiently respond to issues by improving remote support as well as ensure device compliance with security standards. Metro relies on software tools to efficiently manage the devices that Metro departments use on a daily basis. These tools aid in deployment of new workstations, monitoring the health of the device and ensuring the device stays patched against vulnerabilities and allowing remote support of the device in the event of an issue. These tools will allow Metro IT support to perform those duties, reducing downtime of the workstations and maintaining department productivity that might be impacted if these workstations were not available more efficiently.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Workstation Security Compliance
Description	Percentage of workstations that are running up to date security controls
Unit of Measure	Percentage
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Matt Graham
Target FY2022	96%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Annually cost of \$12,900 out of operational budget. Cost stays \$12,900 for as long as solution is used.

**Impact Group**

Tool will allow easier reporting of certain security configurations and will also provide more capability for support staff to provide remote support, meaning less down time, faster time to resolution and decrease in time due to not needing to travel.

**Mayor's Investment Priority**

Increased efficiency will allow more effective use of staff time by streamlining process for gathering this information.

Investment Request Supplemental Info

Investment Request Number

BM-14-012

Request Name

Network Engineer - IS Comm Analyst 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The overall Nashville network has increased substantially over the past three years. Based on previous trends, the network team is supporting approximately ten new network nodes each month. In the past three years the services the Network Team supports have doubled and their service requests have increased by 20% while the Network Team has the same number of positions. Additionally, as network equipment continues to age, there have been multiple emergency changes due to equipment failure, needed upgrades, or security vulnerabilities. Without additional support, we will continue to experience issues that may lead to significant outages.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews\
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Stephanie Judd
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Every IT project rolled out across Metro has a communications component requiring this staff to assist. The significant number of projects being implemented keep this team so busy that they are unable to keep up with demand while ensuring the reliability and security of Metro's network.

**Mayor's Investment Priority**

Every IT project rolled out across Metro has a communications piece requiring this staff to assist. The significant number of projects being implemented keep this team so busy that they are unable to keep up with demand while ensuring the reliability and security of Metro's network.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-013

Request Name

Public Safety Radio System - 1 Info Comm Analyst 2

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

These new FTEs will bring the workload of the staff closer to industry norms, decrease response and repair times, and improve the quality of the work performed. It will also provide a reasonable path and incentive for advancement within the division.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Jody Clinard
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

This team is so thin that it is very difficult to staff appropriately to provide repairs, replacements and updates to radios for police and fire staff typically leaving only one person to complete critical projects . When any one team member is out it leaves us in a very fragile position to provide support.

**Mayor's Investment Priority**

The radio system is the primary communication system for all public safety staff and in a crisis is typically the only reliable way to communicate. It was essential in response to the tornados, drecho and Christmas day explosion as well as coordination for events like the presidential debate requiring coordinated communications with federal and state public safety agencies.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-014

Request Name

WebEx Support Technician - IS Comm Analyst 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Currently, we do not have a dedicated individual to support Cisco Webex Events and Meetings. By filling this positions we would have an individual who is dedicated to supporting Webex Events (including Boards and Commissions and Metro Council) and Webex Meetings. This individual will also support the Webex Administrator during new product releases and when updating Webex user documentation. With over 4,300 Meetings and 89 Events supported on the Nashville Domain in the past month alone, this position will significantly improve our ability to support Cisco Webex.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Stephanie Judd
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

This service was rolled out very quickly to address significant need for electronic meetings. This position is necessary to keep this new service sustainable.

**Mayor's Investment Priority**

This service has been essential in allowing Metro government to maintain day to day business during the pandemic. It is a service that will continue to be very helpful after the pandemic by eliminating the need for travel and allowing for instant communications with staff and the public in different locations.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-015

Request Name

Cityworks AMS module positions - (2) App Analyst 2

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

2 new FTE positions to support the Cityworks AMS module that is included in the CDR program and will be used in Public Works, Water Services/Storm Water and Parks with an estimated 400+ users at maturity. These positions are needed during the Cityworks AMS project rollout but after the CDR assessment project to assist departments as they migrate to this new system. The assessment phase is projected to start April 1, 2021 and last approximately 6 months. Implementation phase of AMS expected to start 90 days after assessment project completion. Position levels are two apps analyst 2.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee Performance Reviews
Description	As a position, the performance of this role will be addressed by Metro ITS EPPR process.
Unit of Measure	Score from 1-3
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Gregg Nicholson / Amy Neal
Target FY2022	2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

Positions to support the new Cityworks AMS module included in the CDR program used in PW, WS/SW and Parks with an est. 400+ users at maturity. These FTEs are needed prior to the AMS project rollout to assist dpts as they migrate to the new system.

**Mayor's Investment Priority**

New service of CityWorks AMS part of the overall CDR program will require 2 new positions for late in FY22 to support departments from the rollout effectively and sustainably. It is anticipated that Water will migrate away from their current Hansen Asset Management product to this product during the CDR program.

**Investment Request Supplemental Info**

Investment Request Number

BM-14-016

Request Name

GIS Imagery Subscription

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

GIS applications have broader applicability to Metro services areas, including the work Planning does. Imagery is a core, enterprise data type for GIS, and is used for mapping services across Metro. Accurate, reliable imagery is used as a cartographic base map and is essential as a source for updating GIS layers such as buildings and pavement. It is also used to identify the presence of features on the ground at a specific point in time. In addition, imagery is used to analyze and delineate land use, tree canopy, impermeable surface, etc. In addition to providing the foundation for spatial analytics, a benefit to this service is avoided costs; this imagery is critical to be able to substantiate FEMA claims, including the degree of damage sustained during a disaster.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Colleen Herndon/Gregg Nicholson
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

This is a critical component to Metro's Enterprise GIS system. Currently various types of imagery are purchased through several Metro departments at random intervals. Changing to a subscription model will allow Metro to receive imagery at more frequent intervals, with a more consistent quality, providing cost and effort efficiencies.

**Mayor's Investment Priority**

The priority of the GIS program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro. A few examples include public safety, support to the Vision Zero project, and recent analysis for Affordable Housing.



**Investment Request Supplemental Info**

Investment Request Number

BM-14-017

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

ITS is a special fund that performs 100% cost recovery from our customer departments and agencies through the use of internal service fees. For the defined list of services performed by ITS, costs are allocated on a pro rata basis based on use.

**Impact Group**

For several of these reductions, if taken, our delivery model in certain areas and types of services would be decreased without some of these critical items or reduced level of services

**Mayor's Investment Priority**

Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT. As noted in impact group, these would change delivery and level of services so ITS would become less effective and sustainable.

**Department:** ITS

**Mission Statement:** The mission of the information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Customer Satisfaction Scores	Measures ITS customer satisfaction based on surveys sent as follow up to requests resolved by ITS. Satisfaction is rated on a scale of 1 to 5.	%	98%	98%	98%
2	Data Center Uptime	The percentage of time that the data center is available to securely power, house, and cool server, storage and network equipment.	%	100%	100%	100%
3	Incident and Service Request Volumes	Measures the volume of tickets submitted to ITS for-support incidents and requests for service.	Requests	68,550	77,000	72,700
4	Incidents and Service Requests Resolved within 24 hours	Measures success of delivery on service in the first 24 hours of incidents and requests for service submitted.	%	73%	75%	74%
5	Info Security Mgmt. Program Maturity (self-assessment)	Multiple metrics produced by industry-recognized self-evaluation, that uses a capability maturity model to measure the maturity of Metro's information security management program across multiple subdisciplines.	Score	4.7	5.17	5.25
	METROWIDE Phishing Awareness Education Metrics	Measures percentage of all Metro email users supported by ITS that may be susceptible to phishing attacks.	%	4%	4%	4%
	Nashville.gov Uptime	Nashville.gov website availability.	%	100%	100%	100%
	Oracle R12 Uptime	The percentage of time that Oracle R12, Metro's Enterprise Resource Planning System, is available for staff use.	%	100%	100%	99%
	Public Safety Radio Uptime	The percentage of time the Public Safety Radio System is available for communication.	%	100%	100%	100%

## General Sessions Court

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404302 Traffic School Fee	1,072,846	979,380	1,100,000	674,827	800,000	535,000	(265,000)
	404303 Driver's License Reinst	900,155	224,645	0	0	0	0	0
	404645 Litigation Tax GSC Judge	96,043	88,635	89,400	69,618	82,000	64,000	(18,000)
	404455 GSC Probation Fees	706,496	578,181	530,000	377,696	400,000	332,000	(68,000)
	405471 Interest-MIP	0	0	0	0	0	0	0
	<b>Fund Total</b>	<b>2,775,540</b>	<b>1,870,840</b>	<b>1,719,400</b>	<b>1,122,141</b>	<b>1,282,000</b>	<b>931,000</b>	<b>(351,000)</b>
<b>General Sessions Drug Court Tr (30027)</b>	404101 Metro Courts-Fines & Cos	54,701	24,912	30,000	10,053	10,000	12,000	2,000
	405471 Interest-MIP	682	789	0	706	0	0	0
	405472 Unrealized Gain/Loss MI	45	250	0	75	0	0	0
	405473 Realized Gain/Loss MIP	(112)	(146)	0	(117)	0	0	0
	<b>Fund Total</b>	<b>55,315</b>	<b>25,806</b>	<b>30,000</b>	<b>10,718</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>
<b>DUI Offender (30102)</b>	404106 DUI Fines	60,702	44,797	38,000	40,812	38,000	39,000	1,000
	404116 DUI Bond Conditions Adm/	100	20	0	0	0	0	0
	404114 Reckless Driving/Endange	26,976	19,643	20,000	11,337	13,000	13,000	0
	<b>Fund Total</b>	<b>87,778</b>	<b>64,460</b>	<b>58,000</b>	<b>52,149</b>	<b>51,000</b>	<b>52,000</b>	<b>1,000</b>
<b>GSC Gen Sess Ct Grant Fund (32227)</b>	406401 TN Funded Programs	0	1,667	60,000	48,908	60,000	60,000	0
	406200 Fed thru State PassThru	0	2,269	61,300	124,141	42,500	0	(42,500)
	409300 Contribute-Group/Individ	81,437	56,991	85,400	80,291	85,400	85,400	0
	<b>Fund Total</b>	<b>81,437</b>	<b>60,927</b>	<b>206,700</b>	<b>253,339</b>	<b>187,900</b>	<b>145,400</b>	<b>(42,500)</b>
<b>GSC Veteran's Treatment Ct Ops (32229)</b>	404912 Vet Ct Assessment Fee	31,029	15,182	17,500	6,728	7,000	7,400	400
	405471 Interest-MIP	312	356	0	66	0	0	0
	405472 Unrealized Gain/Loss MI	32	118	0	8	0	0	0
	405473 Realized Gain/Loss MIP	(58)	(47)	0	(16)	0	0	0
	<b>Fund Total</b>	<b>31,315</b>	<b>15,609</b>	<b>17,500</b>	<b>6,786</b>	<b>7,000</b>	<b>7,400</b>	<b>400</b>
<b>General Sessions Court</b>	<b>Grand Total</b>	<b>3,031,386</b>	<b>2,037,642</b>	<b>2,031,600</b>	<b>1,445,133</b>	<b>1,537,900</b>	<b>1,147,800</b>	<b>(390,100)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>General Sessions Court</b>										
<b>GSD General</b>										
Salary	8,176,800	7,897,373	8,511,900	8,247,380	8,703,500	8,396,223	9,062,900	8,401,650	8,901,000	4,260,720
Fringe	2,774,100	2,860,531	2,853,800	2,844,901	2,892,200	2,880,788	2,964,200	2,735,747	2,898,300	1,352,534
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	615,100	654,436	615,000	699,697	339,500	657,444	341,400	667,945	703,500	260,990
<b>Fund Total Expenditures</b>	<b>11,566,000</b>	<b>11,412,340</b>	<b>11,980,700</b>	<b>11,791,978</b>	<b>11,935,200</b>	<b>11,934,455</b>	<b>12,368,500</b>	<b>11,805,342</b>	<b>12,502,800</b>	<b>5,874,243</b>
<b>Fund Total Revenues</b>	<b>3,129,800</b>	<b>3,056,169</b>	<b>2,898,000</b>	<b>2,775,540</b>	<b>2,664,400</b>	<b>1,870,840</b>	<b>1,719,400</b>	<b>1,122,141</b>	<b>1,282,000</b>	<b>360,070</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	130.92	131.92	131.92	127.26	127.26
<b>Total</b>	<b>130.92</b>	<b>131.92</b>	<b>131.92</b>	<b>127.26</b>	<b>127.26</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-27-001	GSD General (D027_F10101)	Public Safety and Justice	Judges' Cost of Living Adjustment (COLA)	Cost of living increase - Metro Charter 14.07 and T.C.A. 16-15-5003	Contractual Requirement	Maintain Current Service	0.00	0	0	24,300
BM-27-002	GSD General (D027_F10101)	Public Safety and Justice	Contract 425330 with CourtSmart Digital Systems Inc.	Annual repair & maintenance cost for courtroom A/V teleconferencing equipment	Contractual Requirement	Maintain Current Service	0.00	0	0	52,300
BM-27-003	GSD General (D027_F10101)	Public Safety and Justice	Continuing Legal Education (CLE) for Judges	Travel and conference costs for 11 judges to acquire the required annual number of CLEs.	Contractual Requirement	Maintain Current Service	0.00	0	0	27,500
BM-27-004	GSD General (D027_F10101)	Public Safety and Justice	Mental Health & Recovery Courts Operational Costs	Drug tests and care of persons for clients in Mental Health Court and Recovery Court	Departmental Additional Investment	Expanded Service	0.00	0	0	100,000
BM-27-005	GSD General (D027_F10101)	Public Safety and Justice	Probation Office Social Worker	Licensed Social Worker position in the Probation Division to conduct assessments and connect clients with services and other resources	Departmental Additional Investment	Maintain Current Service	1.00	1	0	67,800
BM-27-006	GSD General (D027_F10101)	Public Safety and Justice	2% Reduction Scenario	Targeted reductions to achieve mandated 2% reduction goal of \$245,300	Two Percent Reduction Scenario	Under Utilized Service	-3.00	-3	0	-245,300
<b>Total</b>							<b>-2.00</b>	<b>-2</b>	<b>0</b>	<b>26,600</b>

**Investment Request Financial Details**

Investment Request Number

BM-27-001

Request Name

Judges' Cost of Living Adjustment (COLA)

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The cost of living adjustment (COLA) allows for the judges to be compensated for their experience and expertise in law. Judges are sworn to be knowledgeable in their level of court and follow the law and canon of ethics. The Judges’ skillset and expertise in law are inherent with every case and they have no control over the amount of cases adjudicated. The return on investment and size of impact is that the public’s trust and sense of security will be maintained when justice is delivered.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	n/a
Description	n/a
Unit of Measure	n/a
Cadence/Period Measured	n/a
Submitter/ Metric Owner	n/a
Target FY2022	n/a

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total cost: \$2,208 annually per judge - \$24,288 for all 11 General Sessions Court judges. Rounded to the nearest hundred, the requested salary amount is \$24,300. OMB will provide the fringe benefits cost for this request.

No capital

No staff

Recurring

**Impact Group**

The judges' COLA is mandated per T.C.A 16-15-5003 and Metro Charter 14.07. The increase is based on the annual average CPI as reported by the US Dept. of Labor, Bureau of Labor Statistics. The increase for 2020 was 1.2%. If this request is not funded, then the judges will still receive their COLA, but funding for other areas in the department would be reduced by the same amount.

**Mayor's Investment Priority**

The COLA allows for the judges to be compensated for their experience and expertise in law. Judges are sworn to be knowledgeable in their level of court and follow the law and canon of ethics. The judges’ skillset and expertise in law are inherent with every case and they have no control over the amount of cases adjudicated. This investment ensures that the public’s trust and sense of security will be maintained when justice is delivered.

**Investment Request Financial Details**

Investment Request Number

BM-27-002

Request Name

Contract 425330 with CourtSmart Digital Systems Inc.

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Several courtrooms have either recently or will soon have A/V teleconferencing equipment installed from the vendor CourtSmart. These systems, which, among other things, allow defendants, witnesses, evidence and other documents to be presented virtually, has an annual maintenance support services cost equal to 12% of the original cost of the system. This investment assures continued support services from the vendor in the event of a system malfunction or other maintenance needs, thereby avoiding potentially costly non-covered operational needs. Maintaining a working system also allows for social distancing and saves time and other resources otherwise spent on the logistics of coordinating and transporting defendants and other individuals.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	n/a
Description	n/a
Unit of Measure	n/a
Cadence/Period Measured	n/a
Submitter/ Metric Owner	n/a
Target FY2022	n/a

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Repair & maintenance costs are equal to 12% of the cost of the original systems.

Cost of systems: \$570,781

Prorated amount due in FY22: \$52,322.89

Full amount due in subsequent fiscal years: \$64,608.24

**Impact Group**

The annual repair & maintenance charge is 12% of the cost of the systems, as outlined in the contract. The majority of these systems were purchased with funding from the CARES Act. Remaining in compliance with the repair & maintenance charges allows Metro to maintain current operations of the Courts and avoid potentially costly non-covered technical issues and system failures.

**Mayor's Investment Priority**

Maintaining the courtroom A/V teleconferencing systems allows individuals and documents to be presented in court virtually, thereby reducing unnecessary exposure to other individuals and promoting public safety. It also ensures more accessibility and record keeping for the court system.

**Investment Request Financial Details**

Investment Request Number

BM-27-003

Request Name

Continuing Legal Education (CLE) for Judges

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The 11 General Sessions Court judges, each of whom are sworn to be knowledgeable in their level of court and to follow the law and canon of ethics, are required to maintain the necessary number of continuing legal education (CLE) credits each year.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	n/a
Description	n/a
Unit of Measure	n/a
Cadence/Period Measured	n/a
Submitter/ Metric Owner	n/a
Target FY2022	n/a

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Assuming judicial conferences in FY22 are not virtual, the approximate cost of travel, incidentals, and conference registration is \$2,500 per judge. For eleven judges, this totals \$27,500.

No capital

No staff

No in-kind

Recurring

**Impact Group**

The 11 General Sessions Court judges, each of whom are sworn to be knowledgeable in their level of court and to follow the law and canon of ethics, are required to maintain the necessary number of continuing legal education (CLE) credits each year.

**Mayor's Investment Priority**

It is critical that all 11 General Sessions Court Judges continue to receive CLEs in order to maintain their credentials, thereby ensuring the continued operation of the courts.



**Investment Request Financial Details**

Investment Request Number

BM-27-004

Request Name

Mental Health & Recovery Courts Operational Costs

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This operational increase for specialty courts' care of mentally ill persons and those in recovery will further reduce the risk of harm associated with their illness and help clients become stable citizens, benefiting both clients and the public. Additional resources will allow overall management of the clients' lives to be integrated through alcohol and substance testing and primary care services, such as housing assistance and bus passes which allow them to travel to and from required assessments and court appearances. This investment is more cost effective than the alternative: MNPD responses to emergency calls and incarceration with DCSO. The average inmate cost per day with DCSO is \$110, with an increase to \$250 per day for inmates presenting signs of mental impairment. There is an average of 120 clients in Mental Health Court and an average of 80 clients in Recovery Court. Therefore, the annual incarceration savings cost for mentally ill clients is \$10,950,000 and \$3,212,000 for Recovery Court clients. The registration line item will also allow for employee professional development in order to maintain state certification as a recovery court.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Mental Health Court and Recovery Court participants
Description	The number of participants in Mental Health Court and Recovery Court annually
Unit of Measure	Participants accepted
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Mark Winslow and Lauren Berens
Target FY2022	180 (MHC) and 120 (RC)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$100,000 total for two specialty courts to provide multiple services

Recovery Court \$50,000 allocated as follows:

Care of persons \$12,000 (bus passes)

Medical supplies \$33,000 (drug testing)

Training \$5,000 (professional development)

Mental Health Court \$50,000 allocated as follows:

Care of Persons \$10,000 (housing & bus passes)

Medical supplies \$40,000 (drug testing)

No capital or extra staff for both

In-kind contributions will come from Davidson County Mental Health and Veterans Court Assistance Foundation for substance screening up to \$10,000.00

Recurring Cost for both: yes

**Impact Group**

This operational increase for specialty courts' care of mentally ill persons and those in substance abuse recovery will further reduce the risk of harm associated with their illness and help clients become stable citizens, benefiting both clients and the public. Additional resources will allow overall management of the clients' lives to be integrated through alcohol and substance testing and primary care services, such as housing assistance and bus passes which allow them to travel to and from required assessments and court appearances. This investment is more cost effective than the alternative: MNPD responses to emergency calls and incarceration with DCSO. The average inmate cost per day with DCSO is \$110, with an increase to \$250 per day for inmates presenting signs of mental impairment. With a current average of 120 clients in Mental Health Court and 80 clients in Recovery Court, these programs avoid millions of dollars in law enforcement costs.

**Mayor's Investment Priority**

In addition to saving taxpayer money, expanded services within these specialty courts improves safety for both the public as well as the clients served. With a focus on rehabilitation over punitive actions, it also creates a more equitable justice system.

**Investment Request Financial Details**

Investment Request Number

BM-27-005

Request Name

Probation Office Social Worker

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

In the past, the DCSO conducted client assessments for the Probation Division. These assessments were used to determine the level of treatment necessary to help those on community supervision overcome addiction and avoid relapse. The requested position would resume these assessments, as well as work to connect clients with the appropriate resources in order to successfully complete the terms of their probation. This position will effectively reduce the rate of recidivism, thereby saving resources for MNPD, the courts, and DCSO. Reduced recidivism also increases public safety.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Recidivism rate
Description	The percentage of probationers that reoffend during their probationary period
Unit of Measure	The percentage of probationers that reoffend during their probationary period
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Johnetta Nelson
Target FY2022	<10%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The salary for this position is \$44,654.40 and benefits will be calculated by OMB.  
 The cost to DCSO for incarceration is \$110/day, increasing to \$250/day for those presenting signs of mental impairment.  
 Through client assessments to determine appropriate treatment, as well as connecting clients with services, the recidivism rate will be lowered, thereby reducing the cost and workload for MNPD, the courts, and DCSO.  
 No capital or in-kind.  
 This request includes funding for one position (1.0 FTE) and the cost will be recurring.

**Impact Group**

Client assessments were previously conducted by DCSO. This position will resume assessments, ensuring clients are receiving appropriate treatment and connecting with services, helping to ensure successful completion of community supervision.

**Mayor's Investment Priority**

Ensuring appropriate levels of treatment and access to services increases the likelihood of clients successfully completing community supervision, thereby reducing the rate of recidivism. Reduced recidivism translates to a lowered crime rate and increased public safety.

**Investment Request Financial Details**

Investment Request Number

BM-27-006

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This budget reduction reduces the number of staff in the Probation Office, funding for education supplies in the Traffic School, and funding for misdemeanor outpatient mental health evaluations mandated by State Statute T.C.A. Title 33, Chapter 7, Part 3. Performance impacts include reduced caseload capacity for Probation, reduced number of participants accepted into the Traffic School program, and reduced ability to cover the costs of mandated mental health evaluations.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	n/a
Description	n/a
Unit of Measure	n/a
Cadence/Period Measured	n/a
Submitter/ Metric Owner	n/a
Target FY2022	n/a

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

These reductions are only viable during reduced pandemic caseloads. Once vaccines are widely available and MNPD citations and arrests return to previous levels, then caseloads will also rise and these reductions will no longer be feasible.

**Impact Group**

Due to the pandemic, caseloads are currently down. However, once vaccines are widely available and MNPD citations and arrests return to previous levels, caseloads in Probation, Traffic School, and State-mandated mental health evaluations can also be expected to rise. It should be noted that when caseloads rise, that Probation, and in particular the Traffic School, increased revenue is also generated. If service levels are not allowed to increase along with demand, then previous revenue levels will not be realized.

**Mayor's Investment Priority**

These reductions are only viable during reduced pandemic caseloads. Once vaccines are widely available and MNPD citations and arrests return to previous levels, then caseloads will also rise and these reductions will no longer be feasible. If services are not allowed to rise with demand, then public safety and equity in the justice system will be negatively impacted, in addition to forgoing possible revenue.

**Department:** General Sessions Court  
**Mission Statement:** 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.  
**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Civil Cases Concluded	The number of civil cases adjudicated by the Court	Cases	31,067	19,313	26,365
2	Criminal Cases Concluded	The number of criminal cases adjudicated by the Court	Cases	33,483	22,402	29,051
3	Domestic Violence Dockets	The number of criminal cases filed and Orders of Protection issued	Cases	9,449	9,319	9,397
4	Environmental Court	Number of Codes cases including STR cases, Animal Control, & other cases annually	Cases	3,708	2,068	3,052
5	Total Case Filings - Criminal; Civil; Traffic; & Environmental	The total number of cases filed annually	Cases	90,520	72,095	83,150
6	Veterans Treatment Court - outreach*	The number of contacts between staff and program participants	Contacts	900	540	1,600
7	Music City Community Court participants	The number of participants in Music City Community Court annually	Participants	11,880	26,965	34,225
8	Recovery Court - outreach*	The number of contacts between staff and program participants	Contacts	4,611	3,193	5,268
9	Human Trafficking Intervention Court/Cherished H.E.A.R.T.S. participants	The number of participants in Human Trafficking Intervention Court/Cherished H.E.A.R.T.S. annually	Participants	24	20	25
10	Mental Health Court - outreach*	The number of contacts between staff and program participants	Contacts	3,000	2,100	3,600

\*FY20 and FY21 actuals are estimates, as these numbers had not previously been tracked in real time

## State Trial &amp; Probate Court

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	405471 Interest-MIP	5,132	7,515	0	5,162	0	0	0
	405472 Unrealized Gain/Loss MI	207	3,224	0	697	0	0	0
	405473 Realized Gain/Loss MIP	(1,085)	(1,430)	0	(562)	0	0	0
	407619 Video	7,520	8,311	8,000	8,031	8,000	8,000	0
	<b>Fund Total</b>	<b>11,774</b>	<b>17,620</b>	<b>8,000</b>	<b>13,328</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>State Trial Court Drug Enforce (30020)</b>	404004 Offender Program Income	315,456	316,812	292,700	208,155	170,000	108,000	(62,000)
	404101 Metro Courts-Fines & Cos	83,868	44,547	66,500	19,658	18,300	18,000	(300)
	404115 DNA Testing	(203)	489	0	805	0	0	0
	404200 Court Clerks-Fines & Cos	117,875	80,913	88,600	64,610	53,800	53,800	0
	404113 Metro Courts-Forfeitures	9,500	11,234	6,100	950	0	4,000	4,000
	404114 Reckless Driving/Endange	1,188	665	400	261	400	400	0
	404201 Court Clerks-Forfeitures	16,625	6,650	12,100	30,626	47,000	0	(47,000)
	<b>Fund Total</b>	<b>544,309</b>	<b>461,310</b>	<b>466,400</b>	<b>325,065</b>	<b>289,500</b>	<b>184,200</b>	<b>(105,300)</b>
<b>STC St Trial Ct Grant Fund (32228)</b>	404004 Offender Program Income	61,051	42,705	81,000	32,852	75,600	75,600	0
	406200 Fed thru State PassThru	3,016,356	2,976,620	3,038,500	3,092,935	3,143,400	3,143,400	0
	<b>Fund Total</b>	<b>3,077,407</b>	<b>3,019,325</b>	<b>3,119,500</b>	<b>3,125,787</b>	<b>3,219,000</b>	<b>3,219,000</b>	<b>0</b>
<b>State Trial &amp; Probate Court</b>	<b>Grand Total</b>	<b>3,633,490</b>	<b>3,498,255</b>	<b>3,593,900</b>	<b>3,464,180</b>	<b>3,516,500</b>	<b>3,411,200</b>	<b>(105,300)</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>State Trial Courts</b>										
<b>GSD General</b>										
Salary	5,737,100	5,674,014	5,963,100	5,875,250	6,120,700	5,973,082	6,419,200	6,326,388	6,360,500	3,142,634
Fringe	1,931,700	1,954,790	1,978,800	1,950,032	2,010,300	1,951,693	2,070,000	2,071,581	2,058,200	1,049,006
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	940,700	870,621	983,600	773,777	702,900	811,068	716,800	792,621	884,700	307,343
<b>Fund Total Expenditures</b>	<b>8,609,500</b>	<b>8,499,425</b>	<b>8,925,500</b>	<b>8,599,060</b>	<b>8,833,900</b>	<b>8,735,843</b>	<b>9,206,000</b>	<b>9,190,590</b>	<b>9,303,400</b>	<b>4,498,982</b>
<b>Fund Total Revenues</b>	<b>20,000</b>	<b>18,617</b>	<b>21,500</b>	<b>11,774</b>	<b>9,000</b>	<b>17,620</b>	<b>8,000</b>	<b>13,328</b>	<b>8,000</b>	<b>3,814</b>

<b>STC Grant Fund</b>										
Salary	1,798,300	1,747,040	1,846,900	1,827,855	1,865,300	1,774,999	2,028,200	1,889,262	2,100,900	959,360
Fringe	772,300	788,383	809,100	785,152	802,400	745,450	682,100	712,438	742,600	364,031
Transfers	101,400	78,957	100,000	85,497	100,000	105,938	100,000	90,414	100,000	37,837
All Other	447,500	413,662	363,500	340,700	351,800	381,374	309,200	357,314	275,500	98,532
<b>Fund Total Expenditures</b>	<b>3,119,500</b>	<b>3,028,042</b>	<b>3,119,500</b>	<b>3,039,203</b>	<b>3,119,500</b>	<b>3,007,761</b>	<b>3,119,500</b>	<b>3,049,428</b>	<b>3,219,000</b>	<b>1,459,761</b>
<b>Fund Total Revenues</b>	<b>3,119,500</b>	<b>3,107,032</b>	<b>3,119,500</b>	<b>3,077,407</b>	<b>3,119,500</b>	<b>3,019,325</b>	<b>3,119,500</b>	<b>3,125,787</b>	<b>3,219,000</b>	<b>893,550</b>

<b>STC Drug Enforcement</b>										
Salary	349,600	328,531	349,600	335,040	368,500	305,296	325,100	303,743	243,100	91,519
Fringe	78,900	68,570	78,600	75,742	84,200	77,219	77,500	75,989	47,600	21,141
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	265,800	206,184	266,100	226,296	241,600	171,799	63,800	141,430	62,800	23,038
<b>Fund Total Expenditures</b>	<b>694,300</b>	<b>603,286</b>	<b>694,300</b>	<b>637,078</b>	<b>694,300</b>	<b>554,314</b>	<b>466,400</b>	<b>521,162</b>	<b>353,500</b>	<b>135,699</b>
<b>Fund Total Revenues</b>	<b>694,300</b>	<b>592,252</b>	<b>694,300</b>	<b>544,309</b>	<b>694,300</b>	<b>461,310</b>	<b>466,400</b>	<b>325,065</b>	<b>289,500</b>	<b>75,188</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	96.00	96.00	96.00	96.47	96.47
STC Grant Fund	49.96	49.96	50.94	49.45	49.45
STC Drug Enforcement	10.98	10.98	10.00	4.94	4.94
<b>Total</b>	<b>156.94</b>	<b>156.94</b>	<b>156.94</b>	<b>150.86</b>	<b>150.86</b>

State Trial Courts

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-28-001	28106100 - STC Jury Expense	Public Safety and Justice	Additional Juror Expenses	Funds for additional jury trials resulting from the postponement of jury trials due to COVID	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	53,800
BM-28-002	28101000 - STC Administration	Public Safety and Justice	Additional IT Position	Additional IT position needed to address the increased use of technology for courtroom proceedings.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	74,100
BM-28-003	28101000 - STC Administration		2% Reduction Scenario	2% reduction scenario requested in budget instructions	Two Percent Reduction Scenario		0.00	0	0	-178,700
<b>Total</b>							<b>1.00</b>	<b>1</b>	<b>0</b>	<b>-50,800</b>

**Investment Request Financial Details**

Investment Request Number

BM-28-001

Request Name

Additional Juror Expenses

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Since jury trials have been halted due to COVID, additional funds will be needed in FY22 to address the backlog of jury trials. This amount, \$53,800, is the approximate savings that is expected to be realized in FY21 due to the postponement of such trials.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Juror Attendance
Description	The number of jurors present and available for <i>voir dire</i> .
Unit of Measure	# of Jurors Attending
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Joe Werner
Target FY2022	5,500

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Jurors are paid \$10 per day plus parking (\$8 per day). They are also provided lunch if seated on a trial.

**Impact Group**

Additional juror expenses will allow the courts to address a backlog of jury trials resulting from the postponement of such trials due to COVID

**Mayor's Investment Priority**

Additional juror expenses are needed complete court proceedings in a timely manner.



**Investment Request Financial Details**

Investment Request Number

BM-28-002

Request Name

Additional IT Position

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The State Trial Court’s IT support unit (one employee) is responsible for supporting 150 desktop computers and printers as well as managing 19 courtroom audio/video recording systems. The continued utilization of technology for numerous court activities has greatly increased the department’s need for an additional IT support person. The addition of this IT position will also enable the STC to operate in a more proactive mode to manage and plan its technology needs.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Timely IT Trouble Resolution
Description	Percentage of IT trouble requests resolved in a timely manner.
Unit of Measure	% of internal IT trouble tickets resolved within 2 hours.
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Joe Werner
Target FY2022	50%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Salary and fringe benefits for one experienced IT analyst.

**Impact Group**

In order to have efficient and effective criminal and civil justice systems, the courts must have a reliable technology infrastructure. Such reliable infrastructure allows for timely proceedings and rapid resolution of court matters. A sufficiently staffed IT staff is essential to keeping the information technology operational.

**Mayor's Investment Priority**

An efficient and effective IT staff is necessary for the courts to conduct its business in a complete and timely manner. When information systems fail, court proceedings and resolution of court matters are delayed.

**Investment Request Financial Details**

Investment Request Number

BM-28-003

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Since ninety percent (90%) of the State Trial Courts' budget is salaries and benefits, a reduction in personnel costs is essentially the only way to achieve savings of this magnitude. If such a reduction is eventually ordered, we will present a plan to eliminate filled positions or implement employee furloughs or salary reductions.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Payroll
Description	Annual payroll dollars assuming full employment
Unit of Measure	Payroll dollars
Cadence/Period Measured	Annual payroll dollars assuming full employment
Submitter/ Metric Owner	Joe Werner
Target FY2022	To be determined.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The reduction, \$178,700, is 2% of the State Trial Court's General Fund appropriation less internal service fees, transfers and insurance charges.

**Impact Group**

Staff reductions or pay cuts could result in the delay of court proceedings.

**Mayor's Investment Priority**

Not applicable.

<b>Department:</b>	State Trial Courts
<b>Mission Statement:</b>	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>Date:</b>	

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Chancery Court cases concluded	Number of Chancery Court cases concluded	Cases	1,376	1,416	1,420
2	Child Support paid by Community Corrections Participants	Total child support paid by Community Corrections participants	\$	60,350	69,700	69,000
3	Circuit Court civil cases concluded	Number of Circuit Court civil cases concluded	Cases	3,266	2,955	3,400
4	Circuit Court domestic cases concluded	Number of Circuit Court domestic cases concluded	Cases	3,882	3,773	3,880
5	Circuit Court probate cases concluded	Number of Circuit Court probate cases concluded	Cases	2,091	2,110	2,150
6	Criminal cases concluded	Number of Criminal Court charges resolved	Cases	11,404	8,821	11,400
7	Drug Court Graduates	Number of Drug Court graduates	Graduates	35	38	40
8	OCM Financial Reviews	Conservatorship financial reviews	Reviews	N/A	456	475
9	OCM Home Visits	Number of home visits completed by the Office of Conservatorship Management.	Visits	94	110	130
10	Wages earned Community Corrections Participants	Total wages earned by Community Corrections participants	\$	3,230,000	3,450,000	3,500,000

Farmers' Market  
 FY 2021 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
Farmers Market (60152)	406401 TN Funded Programs	0	0	1,000	0	0	0	0
	409518 Other	12,340	39,735	45,000	61,118	35,000	20,000	(15,000)
	418010 Interest MIP	2,233	0	0	0	0	0	0
	418020 Unrealized Gain/Loss MIP	(166)	0	0	0	0	0	0
	418030 Realized Gain/Loss MIP	(320)	0	0	0	0	0	0
	431005 Transfer Proprietary Fun	36,528	125,017	0	1,492,223	0	0	0
	441603 Gain (Loss) Equipment/O	0	0	0	663	0	0	0
	417701 Farm Mkt Interior Space	596,278	649,951	940,000	642,491	1,141,500	1,045,000	(96,500)
	417702 Farm Mkt Utilities	21,630	0	0	0	7,000	0	(7,000)
	417703 Farm Mkt Store Space	10,962	6,316	15,000	0	0	0	0
	417704 FAR Craft & Flea Mkt	93,812	194,929	100,000	265,087	195,500	126,000	(69,500)
	417705 Farm Mkt Rent	351,315	108,558	407,500	93,570	321,000	279,000	(42,000)
	417706 Farm Mkt Re-sale Invento	8,631	409	0	0	0	0	0
	431001 Transfer Operational	520,000	900,000	543,800	1,000,000	352,300	82,300	(270,000)
	<b>Fund Total</b>	<b>1,653,244</b>	<b>2,024,916</b>	<b>2,052,300</b>	<b>3,555,152</b>	<b>2,052,300</b>	<b>1,552,300</b>	<b>(500,000)</b>
<b>Farmer's Market</b>	<b>Grand Total</b>	<b>1,653,244</b>	<b>2,024,916</b>	<b>2,052,300</b>	<b>3,555,152</b>	<b>2,052,300</b>	<b>1,552,300</b>	<b>(500,000)</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Farmers' Market</b>										
<b>Farmers Market</b>										
Salary	395,100	318,207	395,100	304,271	395,100	293,093	425,700	307,495	424,700	129,678
Fringe	174,300	110,211	174,300	83,889	174,300	62,582	150,200	68,908	150,000	31,612
Transfers	80,200	80,200	87,600	87,600	93,600	93,600	112,500	112,500	119,400	59,700
All Other	1,303,100	1,387,578	1,295,700	1,427,898	1,289,700	1,389,245	1,363,900	1,550,469	1,358,200	534,238
<b>Fund Total Expenditures</b>	<b>1,952,700</b>	<b>1,896,196</b>	<b>1,952,700</b>	<b>1,903,658</b>	<b>1,952,700</b>	<b>1,838,520</b>	<b>2,052,300</b>	<b>2,039,371</b>	<b>2,052,300</b>	<b>755,229</b>
<b>Fund Total Revenues</b>	<b>1,952,700</b>	<b>978,069</b>	<b>1,238,000</b>	<b>1,653,244</b>	<b>1,326,500</b>	<b>2,024,916</b>	<b>2,052,300</b>	<b>3,555,152</b>	<b>2,052,300</b>	<b>1,002,233</b>
<b>ADM Subsidy Farmer's Mkt</b>										
<b>BU Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
Farmers Market	7.48	7.48	7.48	7.48	7.48
<b>Total</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>

Farmers' Market

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-60-001	60511000 - FAR Facility Mgmt Program	Economic Opportunity	Operating Budget Subsidy	The Farmers' Market will begin implementation of phase 3 of its graduating rate plan to improve financial performance in FY22. Operational subsidy funding will be necessary to balance the budget in FY22.	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	500,000	0
BM-60-002	60511000 - FAR Facility Mgmt Program	Economic Opportunity	2% Reduction Scenario with Adjusted Subsidy Request	Scenario provided for 2% budget reduction.	Two Percent Reduction Scenario	Under Utilized Service	0.00	0	462,500	-37,500

Note: The Farmers' Market submitted 2 proposals to operate under for Fiscal Year 2022. The Administration would select one of the recommendations.

**Investment Request Financial Details**

Investment Request Number

BM-60-001

Request Name

Operating Budget Subsidy

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted**

The requested revenue subsidy will allow NFM to retain staff, safely operate and maintain the facility, collect rental fees and provide marketing services. The funds allow the Farmers' Market to continue increasing the services provided to Davidson County residents including access to local food and small business opportunities.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Revenue Earned
Description	Total revenue collected from merchant leases, fees, and various programs.
Unit of Measure	Dollars
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Maria Marton
Target FY2022	\$1,470,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

OPM Manager did not indicate a financial model was necessary for a subsidy request.

**Impact Group**

Subsidy will allow our department to operate at our current expense budget. Lack of subsidy would require the Farmers' Market to eliminate programs that currently promote food access and small businesses in the community and alter operational hours and staff resources.

**Mayor's Investment Priority**

The Nashville Farmers' Market supports 100+ small businesses and family farms including immigrant, minority, and veteran owned businesses and continues to provide essential services providing access to affordable, healthy food to residents and rental opportunities for entrepreneurs to grow their operations.

**Investment Request Financial Details**

Investment Request Number

BM-60-002

Request Name

2% Reduction Scenario with Adjusted Subsidy Request

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A reduction to the Repair and Maintenance budget will require us to closely monitor and limit any non-emergency repairs. Deferred maintenance may impact revenue generating equipment or rental space in our facility. Our subsidy request would decrease by the \$37,500 reduction for a total of \$462,500 requested.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Total Revenue Earned
Description	Total revenue collected from merchant leases, fees, and various programs.
Unit of Measure	Dollars
Cadence/Period Measured	Yearly
Submitter/ Metric Owner	Maria Marton
Target FY2022	\$1,470,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

OPM Manager did not indicate a model was necessary for a subsidy or the 2% request.

**Impact Group**

Subsidy will allow our department to operate at the revised expense budget under the 2% scenario. Lack of subsidy would require the Farmers' Market to eliminate programs that currently promote food access and small businesses in the community and alter operational hours and staff resources.

**Mayor's Investment Priority**

The Nashville Farmers' Market supports 100+ small businesses and family farms including immigrant, minority, and veteran owned businesses and continues to provide essential services providing access to affordable, healthy food to residents and rental opportunities for entrepreneurs to grow their operations.



Department:

Mission Statement:

Date:

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Number of employees supported by market vendors	Number of employees supported by market vendors.	Employees		195 Average	200 Average
2	Number of market vendors	Number of market vendors.	Vendors	104 Average	140 Average	140 Average
3	Total Fresh Bucks distributed by NFM	Total value of Fresh Bucks distributed by NFM.	\$	\$ 3,225	\$ 10,000	\$ 10,000
4	Total refuse tonnage diverted from landfill	Total refuse tonnage diverted from landfill.	Tons	\$ 202,879	\$ 180,000	\$ 200,000
5	Total revenue earned	Total revenue earned	\$	\$ 1,028,993	\$ 1,350,000	\$ 1,470,000
6	Total Market House (leased space) revenue	Total revenue earned	\$	\$ 642,491	\$ 945,000	\$ 1,045,000
7	Total farmers' market program revenue	Total revenue earned	\$	\$ 358,657	\$ 350,000	\$ 405,000

Police

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404900 Court Ordered Restitutio	0	0	0	(24)	0	0	0
	404780 Sale-Confiscated Prop	6,220	552	6,000	8,754	6,000	6,000	0
	406415 TN Cost Reimbursement	814,250	812,375	889,000	1,045,417	1,145,000	1,145,000	0
	407601 Photostat & Microfilm	81,763	95,848	160,300	86,601	160,300	160,300	0
	407719 Background Check	0	0	5,000	0	5,000	5,000	0
	407730 Police Secondary Employ	5,306,017	6,294,573	6,533,400	5,614,688	6,533,400	7,215,900	682,500
	407736 Police Investigation Fe	4,323	6,751	3,000	5,206	3,000	6,500	3,500
	407749 Spec Police Commiss'n	12,470	13,880	15,400	12,405	15,400	14,000	(1,400)
	408702 External Source Recover	0	35	0	7	0	0	0
	409514 Cost Reimbursement	23,298	450	0	350	0	0	0
	<b>Fund Total</b>	<b>6,248,340</b>	<b>7,224,464</b>	<b>7,612,100</b>	<b>6,773,405</b>	<b>7,868,100</b>	<b>8,552,700</b>	<b>684,600</b>
<b>Police Drug Enforcement (30147)</b>	404780 Sale-Confiscated Prop	379,743	189,546	300,000	90,330	300,000	150,000	(150,000)
	404750 Confiscated Cash	1,709,510	1,890,526	2,575,600	820,263	2,275,000	1,650,000	(625,000)
	405471 Interest-MIP	12,415	37,648	0	20,703	0	0	0
	405472 Unrealized Gain/Loss MI	1,173	13,035	0	1,551	0	0	0
	405473 Realized Gain/Loss MIP	(2,194)	(5,504)	0	(2,337)	0	0	0
	408701 Insurance Recovery	235	3,987	0	0	0	0	0
	<b>Fund Total</b>	<b>2,100,883</b>	<b>2,129,239</b>	<b>2,875,600</b>	<b>930,511</b>	<b>2,575,000</b>	<b>1,800,000</b>	<b>(775,000)</b>
<b>Police Federal Drug Enforcemen (30149)</b>	405471 Interest-MIP	504	817	0	2,031	0	0	0
	405472 Unrealized Gain/Loss MI	(50)	344	0	306	0	0	0
	405473 Realized Gain/Loss MIP	(52)	(159)	0	(439)	0	0	0
	406111 Federal (DOJ) Rev Sharin	125,784	91,692	300,000	183,982	300,000	300,000	0
	<b>Fund Total</b>	<b>126,186</b>	<b>92,695</b>	<b>300,000</b>	<b>185,880</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>POL State Felony Forfeiture (30154)</b>	404780 Sale-Confiscated Prop	4,849	1,722	30,000	3,397	30,000	30,000	0
	404783 State Felony Forfeiture	39,090	97,426	57,000	3,651	57,000	57,000	0
	405471 Interest-MIP	2,175	3,466	0	2,411	0	0	0
	405472 Unrealized Gain/Loss MI	(27)	1,276	0	226	0	0	0
	405473 Realized Gain/Loss MIP	(335)	(499)	0	(316)	0	0	0
	<b>Fund Total</b>	<b>45,752</b>	<b>103,390</b>	<b>87,000</b>	<b>9,370</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>
<b>POL State Gambling Forfeiture (30155)</b>	404780 Sale-Confiscated Prop	25,432	1,559	30,000	13,241	10,000	10,000	0
	404782 Gambling Forfeitures	93,842	141,711	1,182,300	183,069	950,000	950,000	0
	405471 Interest-MIP	5,504	10,131	0	7,979	0	0	0
	405472 Unrealized Gain/Loss MI	183	3,462	0	839	0	0	0
	405473 Realized Gain/Loss MIP	(929)	(1,597)	0	(844)	0	0	0
	408701 Insurance Recovery	100	0	0	0	0	0	0
	<b>Fund Total</b>	<b>124,132</b>	<b>155,267</b>	<b>1,212,300</b>	<b>204,285</b>	<b>960,000</b>	<b>960,000</b>	<b>0</b>
<b>Police Federal Forfeitures (30156)</b>	405471 Interest-MIP	302	617	0	357	0	0	0
	405472 Unrealized Gain/Loss MI	26	215	0	31	0	0	0
	405473 Realized Gain/Loss MIP	(53)	(96)	0	(33)	0	0	0
	406112 Federal (Treas) Rev Shar	17,890	3,651	491,000	0	220,000	100,000	(120,000)
	<b>Fund Total</b>	<b>18,166</b>	<b>4,387</b>	<b>491,000</b>	<b>355</b>	<b>220,000</b>	<b>100,000</b>	<b>(120,000)</b>

<b>Police Sex Offender Registrati (30157)</b>	404004 Offender Program Income	114,600	93,900	120,500	123,150	120,500	120,500	0
	405471 Interest-MIP	2,867	4,445	0	4,351	0	0	0
	405472 Unrealized Gain/Loss MI	137	1,499	0	513	0	0	0
	405473 Realized Gain/Loss MIP	(472)	(749)	0	(698)	0	0	0
	<b>Fund Total</b>	<b>117,132</b>	<b>99,095</b>	<b>120,500</b>	<b>127,317</b>	<b>120,500</b>	<b>120,500</b>	<b>0</b>
<b>Police StateAnti-Human Traffic (30159)</b>	404780 Sale-Confiscated Prop	0	0	15,000	0	15,000	15,000	0
	404750 Confiscated Cash	0	0	25,000	0	25,000	25,000	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>Police Task Force Fund (30200)</b>	405471 Interest-MIP	0	0	0	(583)	0	0	0
	406100 Federal Direct	219,445	307,953	513,300	409,176	463,300	613,300	150,000
	406200 Fed thru State PassThru	92,021	151,904	68,800	51,648	68,800	68,800	0
	406603 MDHA	733,574	743,118	862,000	775,153	862,000	862,000	0
	431001 Transfer Operational	109,069	171,866	142,700	129,916	117,700	147,700	30,000
	<b>Fund Total</b>	<b>1,154,110</b>	<b>1,374,840</b>	<b>1,586,800</b>	<b>1,365,311</b>	<b>1,511,800</b>	<b>1,691,800</b>	<b>180,000</b>
<b>Police Grant Fund (32231)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	406401 TN Funded Programs	622,465	579,521	783,700	658,648	783,700	783,700	0
	406200 Fed thru State PassThru	289,930	497,264	784,200	484,911	784,200	784,200	0
	409100 Cash Contributions	150,000	0	0	0	0	0	0
	431400 Transfer Local Match	13,600	13,600	13,600	0	13,600	13,600	0
	431001 Transfer Operational	90,639	111,239	183,200	45,720	167,900	167,900	0
	<b>Fund Total</b>	<b>1,166,634</b>	<b>1,201,624</b>	<b>1,764,700</b>	<b>1,189,279</b>	<b>1,749,400</b>	<b>1,749,400</b>	<b>0</b>
<b>Police VOCA OFS Grant (32233)</b>	406200 Fed thru State PassThru	64,026	162,425	186,000	138,034	186,000	0	(186,000)
	<b>Fund Total</b>	<b>64,026</b>	<b>162,425</b>	<b>186,000</b>	<b>138,034</b>	<b>186,000</b>	<b>0</b>	<b>(186,000)</b>
<b>POL 2017 JAG Grant (30084)</b>	405471 Interest-MIP	0	2,849	0	3,848	0	0	0
	405472 Unrealized Gain/Loss MI	0	1,116	0	427	0	0	0
	405473 Realized Gain/Loss MIP	0	(590)	0	(485)	0	0	0
	406100 Federal Direct	0	487,362	439,500	0	349,900	0	(349,900)
	<b>Fund Total</b>	<b>0</b>	<b>490,737</b>	<b>439,500</b>	<b>3,790</b>	<b>349,900</b>	<b>0</b>	<b>(349,900)</b>
<b>POL JAG Grant 2018 (30086)</b>	405471 Interest-MIP	0	1,348	0	6,732	0	0	0
	405472 Unrealized Gain/Loss MI	0	138	0	719	0	0	0
	405473 Realized Gain/Loss MIP	0	(716)	0	(852)	0	0	0
	406100 Federal Direct	0	495,317	495,300	0	402,400	42,000	(360,400)
	<b>Fund Total</b>	<b>0</b>	<b>496,086</b>	<b>495,300</b>	<b>6,599</b>	<b>402,400</b>	<b>42,000</b>	<b>(360,400)</b>
<b>POL 2019 JAG Grant (30090)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	406100 Federal Direct	0	0	481,600	108,238	481,600	373,300	(108,300)
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>481,600</b>	<b>108,238</b>	<b>481,600</b>	<b>373,300</b>	<b>(108,300)</b>
<b>POL DNA CEBR Program Grant (30091)</b>	406100 Federal Direct	0	0	250,000	0	250,000	250,000	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>POL COVID-19 2020 Emergency Supplement (30319)</b>	406100 Federal Direct	0	0	1,551,700	0	0	1,551,700	1,551,700
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,551,700</b>	<b>0</b>	<b>0</b>	<b>1,551,700</b>	<b>1,551,700</b>
<b>Police Impound (61200)</b>	408601 Abndnd Vehicl Auct'n	1,546	2,183	0	0	0	0	0
	418010 Interest MIP	5,872	12,369	0	9,078	0	0	0
	418020 Unrealized Gain/Loss MIP	350	4,303	0	594	0	0	0
	418030 Realized Gain/Loss MIP	(1,002)	(2,004)	0	(591)	0	0	0
	417311 URT Base Police Impound	500,000	500,000	475,000	500,000	475,000	475,000	0
	<b>Fund Total</b>	<b>506,767</b>	<b>516,851</b>	<b>475,000</b>	<b>509,082</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>
<b>Police</b>	<b>Grand Total</b>	<b>11,672,128</b>	<b>14,051,100</b>	<b>19,969,100</b>	<b>11,551,456</b>	<b>17,576,700</b>	<b>18,093,400</b>	<b>516,700</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Police</b>										
<b>GSD General</b>										
Salary	124,321,500	123,160,580	132,038,200	128,847,414	134,160,300	131,457,102	140,583,800	137,829,322	144,663,500	66,815,625
Fringe	42,953,100	43,810,009	44,552,300	45,814,009	45,292,800	45,718,402	46,289,900	46,479,305	46,971,200	22,924,572
Transfers	241,600	243,848	260,000	345,432	302,500	448,527	422,800	188,144	382,500	104,314
All Other	20,596,100	20,856,238	21,798,800	21,267,179	19,718,000	21,849,532	19,925,600	22,177,437	22,093,700	10,130,736
<b>Fund Total Expenditures</b>	<b>188,112,300</b>	<b>188,070,676</b>	<b>198,649,300</b>	<b>196,274,033</b>	<b>199,473,600</b>	<b>199,473,564</b>	<b>207,222,100</b>	<b>206,674,208</b>	<b>214,110,900</b>	<b>99,975,247</b>
<b>Fund Total Revenues</b>	<b>4,594,200</b>	<b>4,404,551</b>	<b>6,824,000</b>	<b>6,248,340</b>	<b>6,652,300</b>	<b>7,224,464</b>	<b>7,612,100</b>	<b>6,773,405</b>	<b>7,868,100</b>	<b>1,641,187</b>
<b>USD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	0
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Funds</b>										
Salary	590,800	539,013	901,000	794,824	845,000	761,790	1,136,200	855,718	1,129,900	539,369
Fringe	243,800	208,198	365,300	280,517	360,900	295,102	475,900	308,044	479,900	191,594
Transfers	81,000	25,996	369,200	9,479	410,700	35,621	389,900	15,089	382,100	9,095
All Other	1,088,900	480,817	1,042,200	239,399	1,329,600	558,990	1,192,800	515,533	984,500	205,949
<b>Fund Total Expenditures</b>	<b>2,004,500</b>	<b>1,254,025</b>	<b>2,677,700</b>	<b>1,324,218</b>	<b>2,946,200</b>	<b>1,651,501</b>	<b>3,194,800</b>	<b>1,694,385</b>	<b>2,976,400</b>	<b>946,006</b>
<b>Fund Total Revenues</b>	<b>2,004,500</b>	<b>1,381,284</b>	<b>2,387,400</b>	<b>1,234,175</b>	<b>2,652,500</b>	<b>2,356,018</b>	<b>2,906,100</b>	<b>1,338,984</b>	<b>2,687,700</b>	<b>88,285</b>
<b>Special Funds</b>										
Salary	522,200	103,253	522,200	108,433	492,200	111,496	492,200	118,674	341,600	72,004
Fringe	99,600	37,622	99,600	38,152	99,600	38,945	99,600	40,920	78,600	23,858
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,181,400	1,963,201	5,173,900	2,011,312	4,552,700	2,220,664	4,552,700	2,059,401	3,900,400	798,527
<b>Fund Total Expenditures</b>	<b>5,803,200</b>	<b>2,104,076</b>	<b>5,795,700</b>	<b>2,157,897</b>	<b>5,144,500</b>	<b>2,371,105</b>	<b>5,144,500</b>	<b>2,218,996</b>	<b>4,320,600</b>	<b>894,389</b>
<b>Fund Total Revenues</b>	<b>5,803,200</b>	<b>2,274,917</b>	<b>5,795,700</b>	<b>2,532,500</b>	<b>5,128,700</b>	<b>2,584,636</b>	<b>5,126,400</b>	<b>1,458,128</b>	<b>4,302,500</b>	<b>403,464</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	1853.78	1924.78	1,926.78	1,948.65	1,948.65
USD General	0.00	0.00	0.00	0.00	0.00
Grant Funds	4.00	10.00	10.00	10.00	10.00
Special Funds	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>1,864.78</b>	<b>1,941.78</b>	<b>1,943.78</b>	<b>1,965.65</b>	<b>1,965.65</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-31-001	GSD General (D031_F10101)	Public Safety and Justice	9th Precinct	This request is to fully fund and staff the new 9th Precinct, but can be staggered over the 2-3 years it will take to get the infrastructure completed and staff trained for this project.	Departmental Additional Investment	Expanded Service	134.00	134	0	12,742,200
BM-31-002	GSD General (D031_F10101)	Public Safety and Justice	Executive Leadership	Funding and positions request for 26 Police Sergeants for the purpose of Body Worn Camera & Walking Patrol supervision, Salary Supplement, Shift Differential Pay, and funding for Uniform Allowance.	Departmental Additional Investment	Maintain Current Service	26.00	26	0	3,488,200
BM-31-003	GSD General (D031_F10101)	Public Safety and Justice	Training/Recruits	Funding request for initial issue related to 158 new Sworn FTEs and trainee equipment.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	1,741,500
BM-31-004	GSD General (D031_F10101)	Public Safety and Justice	Special Events	Funding request for overtime due to an increase in the number of events staffed by MNPD and to maintain public safety, as well as law enforcement security equipment for special events and terrorist acts at special events.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	4,651,500
BM-31-005	GSD General (D031_F10101)	Public Safety and Justice	Secondary Employment	Flat Rate Pay budget expense increase to match expected revenue increase from Non-Metro SEU customers. Please note that this request is only to match the total authorized budgeted expenses for SEU with the expected revenue for the program in FY22.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	598,900
BM-31-006	GSD General (D031_F10101)	Public Safety and Justice	Information Technology	Funding request for 2 new IT analysts for the implementation and processing of Body Worn Camera data, smartphone implementation for Body Worn Camera purposes, BWC/ICC infrastructure licensing and maintenance, and other software licensing expenses.	Contractual Requirement	Expanded Service	2.00	2	0	3,393,400
BM-31-007	GSD General (D031_F10101)	Public Safety and Justice	Traffic	Funding request to cover overtime costs related to the MNPD Street Racer Initiative, an increase in the number of call-outs related to fatal crashes, and overtime costs for 20 additional employees for traffic enforcement.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	634,300
BM-31-008	GSD General (D031_F10101)	Public Safety and Justice	Crime Lab	Funding and position request for 4 Forensic Scientist 3 positions along with Non-Salary requests for outsourcing sexual assault kits, covering an increase in maintenance costs, and for cost increases related to ordering chemicals.	Departmental Additional Investment	Maintain Current Service	4.00	4	0	1,459,000
BM-31-009	GSD General (D031_F10101)	Public Safety and Justice	Training/Personnel	Funding request for the previous hiring of 14 additional background investigators (6.72 FTEs) to handle recruitment and new officer application processing, as well as for body worn camera & body armor replacement, and for ammunition cost increases.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	1,329,900
BM-31-010	GSD General (D031_F10101)	Public Safety and Justice	Behavioral Health	Funding for two previously authorized, filled positions from 2015 that remain unfunded plus non-salary funding for increased psychological evaluations related to enhanced recruiting efforts, rent increase, cell phone service, & local travel.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	253,600
BM-31-011	GSD General (D031_F10101)	Public Safety and Justice	Inspections	Funding for cost increases related to departmental drug testing and also for registration.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	31,400
BM-31-012	GSD General (D031_F10101)	Public Safety and Justice	Vehicle Operations	Funding for decontamination of bodily fluids in departmental vehicles, replacement of radio equipment and for vehicle repairs on OFM fleet cars that have been red-lined by Fleet.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	145,000

BM-31-013	GSD General (D031_F10101)	Public Safety and Justice	Crime Analysis	Funding and positions requested for tactical, administrative, and strategic crime analysis; Conduct complex analysis using crime analysis and Geographic Information System processes to identify/predict crime trends and patterns.	Departmental Additional Investment	Expanded Service	8.00	8	0	713,500
BM-31-014	GSD General (D031_F10101)	Public Safety and Justice	Youth Services	Funding and positions request for 1 Administrative Services Officer 3 responsible for outreach, events, and communication and 1 Police Operations Assistant to assist the supervisor of counseling with data coordination, spreadsheets and phone calls.	Departmental Additional Investment	Expanded Service	2.00	2	0	125,500
BM-31-015	GSD General (D031_F10101)	Public Safety and Justice	Domestic Violence	Funding and positions request for 2 Police Crisis Counseling Supervisors to assist with the growing elder abuse VAPIT team and 3 Police Crisis Counselors to address the growing need for robbery counseling groups and children/elder abuse counseling.	Departmental Additional Investment	Keep Up With Increased Demand	5.00	5	0	460,800
BM-31-016	GSD General (D031_F10101)	Public Safety and Justice	Fugitives	Funding and position request for 1 Police Operations Assistant Senior to help with the abundance of workflow associated with completing NCIC requests and court documents, agency communication, etc., and court costs to aid with fugitive extradition.	Departmental Additional Investment	Maintain Current Service	1.00	1	0	176,300
BM-31-017	GSD General (D031_F10101)	Public Safety and Justice	Forensic Services	Funding and positions request for 3 Crime Scene Investigator 3s to address workload growth in the Evidence Processing Unit, 3 CSI 3s for a Civilian Investigations Unit, and Non-Salary for maintenance/repairs and supplies due to technology advances.	Departmental Additional Investment	Keep Up With Increased Demand	6.00	6	0	551,100
BM-31-018	GSD General (D031_F10101)	Public Safety and Justice	Property & Evidence	Funding and positions request for 6 Police Operations Assistants, 1 Police Operations Supervisor, and 1 Administrative Assistant in order to stay afloat with ever increasing demands for evidence retention.	Departmental Additional Investment	Keep Up With Increased Demand	8.00	8	0	491,800
BM-31-019	GSD General (D031_F10101)	Public Safety and Justice	Facility Mgmt and Security	Funding request for maintenance and supplies related to the card key access system, as well as funding for handgun permit application/renewal fees for guards.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	9,800
BM-31-020	GSD General (D031_F10101)	Public Safety and Justice	Central Precinct	Funding request to cover the additional overtime costs incurred by the Central Precinct for the Entertainment District Initiative that began in July 2019.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	1,181,500
BM-31-021	GSD General (D031_F10101)	Public Safety and Justice	Risk Mgt/Safety Training	Funding request for medical services and supplies related to sworn officer physicals.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	5,000
BM-31-022	GSD General (D031_F10101)	Public Safety and Justice	2% Reduction Scenario	The MNPD 2% Reduction Scenario would be accomplished by cutting 41 Police Officer 2 positions and, as a result, one training class totaling 70 Police Officer Trainees would be lost.	Two Percent Reduction Scenario	Maintain Current Service	-41.00	-41	0	-4,044,100
<b>Total</b>							<b>155.00</b>	<b>155.00</b>	<b>0.00</b>	<b>30,140,100</b>

**Investment Request Financial Details**

Investment Request Number

BM-31-001

Request Name

9th Precinct

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The addition of a 9th precinct allows more concentrated, focused resources available to address crime, public safety, quality of life, and community engagement issues. This has an expanded benefit of reducing the overall geographic footprint for all MNPDP precincts and reduction in response times to all calls for service.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction of reported Part I offenses, reduction in response times to calls for service
Description	Crime reduction, service delivery, reallocation of resources
Unit of Measure	(Number of Part I Offenses reported); (MNPDP response time from dispatch to arrival)
Cadence/Period Measured	MNPDP measures crime reduction & Response times weekly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Equal to or less than national average for cities with 500K and above population (-4%)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$9,026,400 Salary, 132 Sworn FTEs and 2 Civilian FTEs. This request comes to a total of \$9,026,400 (not including fringe). Essential Non-Salary for the 9th Precinct is not included in this request, but will be requested once the precinct is closer to opening. See below for detailed positions breakdown.

- 1 Commander
- 1 Investigative Lieutenant
- 3 Patrol Lieutenants
- 1 Community Coordinator Sergeant
- 2 Community Engagement Sergeants
- 18 Community Engagement Officers
- 1 Power Shift Sergeant
- 2 Investigative Sergeants
- 1 CFIT Sergeant
- 15 Patrol Sergeants
- 2 Administrative Assistants
- 10 Investigative Officers
- 6 CFIT Officers
- 1 Social Media Officer
- 60 Patrol Officers
- 9 Power Shift Officers
- 1 CAP Officer

This request is to fully fund and staff the new 9th Precinct, but can be staggered over the 2-3 years it will take to get the infrastructure completed and staff trained for this project.

Please note that this request reflects an increase in the number of Sworn FTE's as compared to prior year 9th Precinct requests. In previous openings of precincts, the patrol resources were culled from other precincts and only the specialized units and leadership were requested (60 new FTEs). This approach created a shortage in patrol units and detectives that responded to calls for service; i.e. when Midtown Precinct was opened it geographically impacted the West and South Precincts (taking area from them). At that time, the other 5 Precincts all stayed the same as far as crime and coverage, but all lost FTEs to fill Midtown; East lost 7 officers and 5 detectives but still had the exact same responsibility and area. This method repeatedly diluted the amount of officers and detectives in each precinct and negatively impacted their ability to respond and address crime as well as calls for service (they increased response times, the polar opposite of what we want). As a result of using this process during the openings of Hermitage, Midtown, and Madison, all 8 patrol precincts are now at minimum staffing levels. The only way to open the new Southeast Precinct is to fully staff it. Otherwise, we will continue to diminish the resources of other precincts to the point of endangering the officers that are responding to calls for service. In summary, current MNPDP precinct staffing levels will not be able to supplement this type of staffing movement.

**Impact Group**

The addition of a 9th precinct allows more concentrated, focused resources available to address crime, public safety, quality of life, and community engagement issues. This has an expanded benefit of reducing the overall geographic footprint for all MNPB precincts and reduction in response times to all calls for service.

**Mayor's Investment Priority**

The MNPB is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.



**Investment Request Financial Details**

Investment Request Number

BM-31-002

Request Name

Executive Leadership

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The largest and most effective resource available to the MNPd for service delivery is personnel (FTEs). The current (FBI Reported) national average of available sworn officers per capita for cities with populations 500K and above is 24/10,000 (Latest available data, 2018). Nashville is currently at 18/10,000 and has a population of 694K. This impacts service delivery at all levels of MNPd, particularly crime reduction and response times.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction of reported Part I offenses, reduction in response times to calls for service
Description	Crime reduction, service delivery, reallocation of resources
Unit of Measure	(Number of Part I Offenses reported); (MNPd response time from dispatch to arrival)
Cadence/Period Measured	MNPd measures crime reduction & Response times weekly. FTEs are measured monthly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Equal to or less than national average for cities with 500K and above population (-4%)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$2,496,000 Salary, 26.00 Sworn FTEs, and \$158,200 Non-Salary. This request comes to a total of \$2,654,200 (not including fringe). See below for detailed descriptions.

- \$2,116,400 Salary and positions request for 26 Police Sergeants for the purpose of supervising 8 Precincts for the implementation of Body Worn Cameras & for supervising Walking Patrol (24 Sergeants [8 Precincts x 3 shifts per precinct] for BWC supervision & 2 Sergeants for Walking Patrol supervision)
- \$310,000 POST Supplemental Pay increase associated with the State POST Commission raising the annual salary supplement for sworn officers annual 40 hours of training from \$600 to \$800 which was effective 7/1/2019. The amount requested is needed to pay the projected 1,400 sworn personnel for training received in calendar year 2020. **This increase will be offset by revenue/pass received from the State** (pass-through funding).
- \$69,600 Shift Differential pay required to fund the FY18 increase in Shift Differential Pay as mandated, but unfunded, by the Mayor.
- \$158,200 Uniforms Allowance funding request to meet the annual cost increase as mandated by the Mayor in FY18.

**Impact Group**

The largest and most effective resource available to the MNPd for service delivery is personnel (FTEs). The current (FBI Reported) national average of available sworn officers per capita for cities with populations 500K and above is 24/10,000 (Latest available data, 2018). Nashville is currently at 18/10,000 and has a population of 694K. This impacts service delivery at all levels of MNPd, particularly crime reduction and response times.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-003

Request Name

Training/Recruits

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 These are additional equipment issue and replacement costs related to Investment requests 1 & 2.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Reduction of reported Part I offenses, reduction in response times to calls for service
Description	Crime reduction, service delivery, reallocation of resources
Unit of Measure	(Number of Part I Offenses reported); (MNPd response time from dispatch to arrival)
Cadence/Period Measured	MNPd measures crime reduction & Response times weekly. FTEs are measured monthly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Equal to or less than national average for cities with 500K and above population (-4% )

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 This request is for \$1,741,500 Non-Salary and comes to a total of \$1,741,500. See below for detailed descriptions.

- \$75,300 Law Enforcement Supply funding request due to an increase in trainee equipment costs related to Body Worn Cameras, taser replacements, emergency response bags, and patrol rifles.
- \$1,666,200 Uniforms/Work Related Items funding request related to initial issue for 158 Sworn FTEs as found in the 9th Precinct (Inv Req 1 - 132 FTEs) and Executive Leadership (Inv Req 2 - 26 FTEs) investment requests.

**Impact Group**  
 These are additional equipment issue and replacement costs related to Investment requests 1 & 2.

**Mayor's Investment Priority**  
 The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-004

Request Name

Special Events

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 Enhanced security and public safety at special events throughout Nashville and Davidson County. Lessens the impact of resource reallocation from other MNPd components. Increases resources available to respond to safety and crime issues at special events.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Reduce number of on-duty man-hours utilized to staff Special Events
Description	Number of man-hours utilized to staff special events
Unit of Measure	Budgeted SEU man-hours
Cadence/Period Measured	weekly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Reduce the number of on-duty resources to staff special events by 5%

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 This request is for \$3,855,000 Salary and \$5,000 Non-Salary. This request comes to a total of \$3,860,000 (not including fringe). See below for detailed descriptions.

- \$3,855,000 Overtime funding request due to an increase in the number of events staffed by MNPd and an increase in security needs to maintain public safety related to recent events/threats across the country.
- \$5,000 Law Enforcement Supply funding request to purchase specialized security equipment for use in special events and in terrorist acts of violence at special events and sporting events (including hydraulic vehicle barriers, water barriers, traffic barricades, and cones).

**Impact Group**  
 Enhanced security and public safety at special events throughout Nashville and Davidson County. Lessens the impact of resource reallocation from other MNPd components. Increases resources available to respond to safety and crime issues at special events.

**Mayor's Investment Priority**  
 The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-005

Request Name

Secondary Employment

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Many SEU/SE events were cancelled last year due to COVID 19. As the city returns to a more normal operation, there will be a significant increase in requested SEU resources. This expense is offset by the increase in revenue provided by the increased number of service requests.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of billable hours for Secondary Employment contractual obligations
Description	Number of billable hours for Secondary Employment contractual obligations
Unit of Measure	Billable SEU hours
Cadence/Period Measured	weekly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Cost neutral

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$556,300 Flat Rate Pay (Salary) related to Secondary Employment and comes to a total of \$556,300 (not including fringe - OASDI & SS Med). See below for detailed description.

- \$556,300 Flat Rate Pay budget expense increase to match the expected revenue increase from Non-Metro SEU customers. Please note that this request is only to match the total authorized budgeted expenses for SEU with the expected revenue for the program in FY22.

**Impact Group**

Many SEU/SE events were cancelled last year due to COVID 19. As the city returns to a more normal operation, there will be a significant increase in requested SEU resources. This expense is offset by an increase in revenue provided by the increased number of service requests.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-006

Request Name

Information Technology

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Cost necessary for next phase of BWC implementation and operation. Additionally, needed upgrades and to address end of life performance of critical IT systems. Many of these systems and upgrades are critical to crime reduction initiatives, training and community trust (BWC) issues. Beneficial to training initiatives, police community trust and addresses Police Policy Committee concerns.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of BWC videos processed and/or reviewed
Description	Number of BWC videos available to be processed and/or reviewed.
Unit of Measure	Number of BWC videos available to be processed and/or reviewed.
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD submitter; Capt. B. Whited Owner
Target FY2022	Baseline established this year

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$137,200 Salary, 2 Civilian FTEs and \$3,200,200 Non-Salary. This request comes to a total of \$3,337,400 (not including fringe). See below for detailed descriptions.

- \$68,600 Salary and position request for an Info Sys Applications Analyst 3 that is critical for administration of all applications and functions for 1500 Officer smartphones for the BWC/InCar Camera System, including smartphone setup, break/fix, and managing service activations.
- \$68,600 Salary and position request for an Info Sys Media Analyst 3 that is necessary for processing Public Open Records requests for BWC/In Car Camera Video, including performing export, review, and redaction of video/audio for public release.
- \$37,300 Cable Television Contract increase due to more billing per location based on the number of devices per building.
- \$82,900 Records Management System (ARMS) upgrade services request critically necessary to maintain law enforcement information security integrity and availability by upgrading obsolete and vulnerable software components in the system.
- \$67,800 AT&T Data Circuit Cost increases to remote Police locations, including Bomb Squad/ECS Office, Mounted Patrol Barn/Office, Behavior Health Services Office, and MDHA Task Force Office.
- \$1,107,500 Smartphone Implementation cost increase in order to administer smartphones to all Metro Police Officers for the purpose of categorizing and applying incident numbers to BWC video from the field to save Officer time/Overtime required if Officers had to go back to the precinct to complete this function.
- \$1,892,300 Body Worn Camera / In Car Camera infrastructure licensing and maintenance increase of \$907,000, as well as other maintenance for current departmental software.
- \$12,400 Other Software Licenses and Service Charges related to required cost increases, including software for TLO investigative research software, Visual Studio, and FTO Agency 360, which is used by Police Field Training Officers to evaluate and track the progress of new Police Officers (PO1's).

**Impact Group**

Cost necessary for next phase of BWC implementation and operation. Additionally, needed upgrades and to address end of life performance of critical IT systems. Many of these systems and upgrades are critical to crime reduction initiatives, training and community trust (BWC) issues. Beneficial to training initiatives, police community trust and addresses Police Policy Committee concerns.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-007

Request Name

Traffic

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Increased public safety and reduction in the number of incidents related to street racing. Increased police community relations. Reduction of traffic crashes, property damage and personal injury due to street racing incidents.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Increase focused enforcement regarding street racing incidents
Description	Reduce harm resulting in street racing incidents
Unit of Measure	Number of enhanced enforcement efforts to combat street racing
Cadence/Period Measured	weekly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	reduce street racing incidents by 50%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$526,300 Salary and comes to a total of \$526,300 (not including fringe). See below for detailed descriptions.

- \$504,000 Overtime Pay request related to the Street Racer Initiative which began in Fall 2020.
- \$22,300 Overtime Pay request related to a drastic increase in the number of call-outs to investigate life threatening and fatal crashes. In addition, the Traffic Section added an additional 18 motorcycle officers and 2 sergeants for the purpose of traffic enforcement.

**Impact Group**

Increased public safety and reduction of numbers of incidents related to street racing. Increased police community relations. Reduction of traffic crashes, property damage and personal injury due to street racing incidents.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-008

Request Name

Crime Lab

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Enhance the Forensic Biology Unit's ability to reduce turnaround time and backlog; research, validate and implement new technologies and methodologies; address the increase in sexual assault kits collected; and expand services offered.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction in backlog of evidence awaiting processing
Description	Increase the number of items processed thereby reducing backlog
Unit of Measure	Number of items processed
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Lt. Jim Stephens, ESB, SDD, submitter; MNPD Crime Lab, Owner
Target FY2022	Increase number of items processes by 10%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$274,500 Salary, 4 Civilian FTEs and \$1,072,500 Non-Salary. This request comes to a total of \$1,347,000 (not including fringe). See below for detailed descriptions.

- \$274,500 Salary and position request for 4 Crime Lab Forensic Scientist 3 positions that will enhance the Forensic Biology Unit's ability to reduce turnaround time and backlog; research, validate and implement new technologies and methodologies; address the increase in sexual assault kits collected; and expand services offered.
- \$272,400 Management Consultant request for the purpose of outsourcing sexual assault kits, which would reduce the Forensic Biology Unit's case analysis turnaround time and backlog.
- \$677,100 Other Repair and Maintenance Service request in order to cover the increase in estimated repair and maintenance costs related to all scientific instrumentation/equipment caused by additional staff and an increase in the price of consumables and chemicals.
- \$123,000 Crime Lab Chemicals request in order to cover an increase in item prices, changes in testing methods, and quantities needed. The Crime Laboratory requires access to a library of chemicals specific to each forensic discipline.

**Impact Group**

Enhance the Forensic Biology Unit's ability to reduce turnaround time and backlog; research, validate and implement new technologies and methodologies; address the increase in sexual assault kits collected; and expand services offered.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-009

Request Name

Training/Personnel

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

An increased number of recruitment background investigators has allowed for timelier processing of applications for police trainees. This team helps to recruit and train a workforce that mirrors the demographics of the community served by MNPd. Additional investment benefit in continuation of required firearms training and certification for new hires and in-service training.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of recruitment classes that mirror community demographics
Description	Number of recruitment classes that mirror community demographics
Unit of Measure	Recruitment class demographics
Cadence/Period Measured	annually
Submitter/ Metric Owner	Lt Jim Stephens, ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Demographics of recruitment classes that mirror community served by MNPd

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$518,000 Salary and \$705,600 Non-Salary. This request comes to a total of \$1,223,600 (not including fringe). See below for detailed descriptions.

- \$518,000 Salary request to support the previous hiring of 14 additional background investigators (6.72 FTEs) to handle recruitment and new officer application processing.
- \$460,000 Law Enforcement Supply request for the replacement of body worn cameras and body armor. Manufacturer recommended replacement cycle of a body armor ballistic-resistant vest is three to five years.
- \$245,600 Ammunition request to cover the cost increase for ammunition, which covers duty ammunition, practice ammunition, and simunition rounds. Ammunition is provided for handguns, shotguns, and for the patrol rifle program.

**Impact Group**

An increased number of recruitment background investigators has allowed for timelier processing of applications for police trainees. This team helps to recruit and train a workforce that mirrors the demographics of the community served by MNPd. Additional investment benefit in continuation of required firearms training and certification for new hires and in-service training.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.



**Investment Request Financial Details**

Investment Request Number

BM-31-010

Request Name

Behavioral Health

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Increased service delivery of mental health resources to MNPd personnel and their families. Increased service delivery for peer support operations that also supply services to other area law enforcement agencies.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Occupational wellness products delivered
Description	enforcement agencies
Unit of Measure	Occupational wellness products delivered
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	MNPd Behavioral Health Services Division, David Kennington
Target FY2022	Increase number of services delivered

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$141,900 Salary and \$54,700 Non-Salary. This request comes to a total of \$196,600 (not including fringe). See below for detailed descriptions.

- \$141,900 Salary request for two currently filled positions that remain unfunded. In particular, David Kennington was promoted on 4/1/15 as a Professional Wellness Unit Manager, and Matthew Ford was hired on 6/1/15 as a Police Crisis Counselor.
- \$26,000 Management Consultant request related to psychological evaluations/fitness for duty evaluations for police personnel. With increased recruitment efforts, it is anticipated that additional resources will be needed in this area. For instance, FY19 expenditures were \$59,835 and FY20 expenditures were \$63,225.
- \$500 Employee Local Travel/Park request related to program local travel costs.
- \$6,600 Cell Phone Service request related to program cell phone costs.
- \$21,600 Rent Building & Land request related to a contractual rent increase.

**Impact Group**

Increased service delivery of mental health resources to MNPd personnel and their families. Increased service delivery for peer support operations that also supply services to other area law enforcement agencies.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-011

Request Name

Inspections

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Ensure employee compliance with MNPDP drug use policy and increased trust and confidence of community in MNPDP internal controls. Additional benefit of ensuring compliance with mandatory standards and national best practices on employee drug testing.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Random drug tests conducted by MNPDP for reporting period
Description	Number of random drug tests conducted to ensure employee compliance with MNPDP policy
Unit of Measure	Number of random drug tests conducted
Cadence/Period Measured	annually
Submitter/ Metric Owner	MNPDP Safety Coordinator , Lt. W. Watkins
Target FY2022	Test 25% of safety sensitive positions annually (Calendar Year)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$31,400 Non-Salary and comes to a total of \$31,400. See below for detailed descriptions.

- \$30,400 Medical Services request to cover cost increases related to departmental drug testing.
- \$1,000 Registration request related to program registration costs.

**Impact Group**

Ensure employee compliance with MNPDP drug use policy and increased trust and confidence of community in MNPDP internal controls. Additional benefit of ensuring compliance with mandatory standards and national best practices on employee drug testing.

**Mayor's Investment Priority**

The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-012

Request Name

Vehicle Operations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Ensure the availability of MNPd fleet for service delivery, resource deployment, and calls for service. Has direct impact of response time and crime reduction initiatives.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of fleet vehicles available for service
Description	Number of fleet vehicles available for service
Unit of Measure	Number of fleet vehicles available for service
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	MNPd Fleet Management section, Lt. P. Wigger
Target FY2022	90% fleet vehicles operational

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$145,000 Non-Salary and comes to a total of \$145,000. See below for detailed descriptions.

- \$3,000 Refuse Disposal request to decontaminate bodily fluids in departmental vehicles.
- \$42,000 Law Enforcement Supply request for the replacement of radio equipment.
- \$100,000 Repair & Maintenance Supply request for the purpose of making vehicle repairs on OFM fleet cars that have been red-lined by Fleet.

**Impact Group**

Ensure the availability of MNPd fleet for service delivery, resource deployment, and calls for service. Has direct impact of response time and crime reduction initiatives.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-013

Request Name

Crime Analysis

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Development of tactical, administrative, and strategic crime analysis; Conduct complex analysis using appropriate crime analysis and Geographic Information System (GIS) processes to identify and predict crime trends, series, and patterns due to ongoing PSP recommendations for Crime Analysis capacity and improvement. Enhance crime reduction efforts.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction of reported Part I offenses, reduction in response times to calls for service
Description	Crime reduction, service delivery, reallocation of resources
Unit of Measure	(Number of Part I Offenses reported); (MNPD response time from dispatch to arrival)
Cadence/Period Measured	MNPD measures crime reduction & Response times weekly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Equal to or less than national average for cities with 500K and above population (-4% )

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$499,700 Salary and 8 Civilian FTEs. This request comes to a total of \$499,700 (not including fringe). See below for detailed descriptions.

- \$499,700 Salary and positions request for 8 Professional Specialist positions that will serve as subject matter experts on tactical, administrative, and strategic crime analysis; Conduct complex analysis using appropriate crime analysis and Geographic Information System (GIS) processes to identify and predict crime trends, series, and patterns due to ongoing PSP recommendations for Crime Analysis capacity and improvement.

**Impact Group**

Development of tactical, administrative, and strategic crime analysis; Conduct complex analysis using appropriate crime analysis and Geographic Information System (GIS) processes to identify and predict crime trends, series, and patterns due to ongoing PSP recommendations for Crime Analysis capacity and improvement. Enhance crime reduction efforts.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-014

Request Name

Youth Services

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 Enhanced efforts to conduct individual and group programs, outreach via phone calls, community events and internal/external outreach, maintain data, charts, reports/case files, receive and process citations, conduct School visits/home visits, directing therapy with at risk families or victims of crime, assist with making referrals and advocating for families and youth.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Increased number of Cases handled/Closed by MNPDP Youth Services Division
Description	Increased number of Cases handled/Closed by MNPDP Youth Services Division
Unit of Measure	Cases handled by MNPDP Youth Services Division
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lt. J. Jones MNPDP Youth Services Division
Target FY2022	Baseline established this year

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 This request is for \$80,900 Salary and 2 Civilian FTEs. This request comes to a total of \$80,900 (not including fringe). See below for detailed descriptions.  

- \$49,300 Salary and position request for 1 Administrative Services Officer 3 that would be responsible for conducting individual and group programs, outreach via phone calls, community events and internal/external outreach, maintain data, charts, reports/case files, receive and process citations, conduct School visits/home visits, directing therapy with at risk families or victims of crime, assist with making referrals and advocating for families and youth.
- \$31,600 Salary and position request for 1 Police Operations Assistant needed for the Supervisor of Counseling to coordinate data and spreadsheets, phone calls, and assist with coordinating information with collaborators.

**Impact Group**  
 Enhanced efforts to conduct individual and group programs, outreach via phone calls, community events and internal/external outreach, maintain data, charts, reports/case files, receive and process citations, conduct School visits/home visits, directing therapy with at risk families or victims of crime, assist with making referrals and advocating for families and youth.

**Mayor's Investment Priority**  
 The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-015

Request Name

Domestic Violence

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 Enhance the MNPD Domestic Violence Division's ability to address the growing need for victim counseling services.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Increase number of counseling services provided by MNPD DV
Description	Increase number of counseling services provided by MNPD DV
Unit of Measure	Number of counseling services provided by MNPD DV
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Captain Josh Blaisdell, MNPD Domestic Violence Division
Target FY2022	Increased service delivery by 5%

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 This request is for \$324,700 Salary and 5 Civilian FTEs. This request comes to a total of \$324,700 (not including fringe). See below for detailed descriptions.  

- \$137,300 Salary and positions request for 2 Police Crisis Counseling Supervisors to assist with the growing unit and elder abuse VAPIT team. Due to span of control and the amount of work coming in from the Family Safety Center, we have to be able to cover more shifts. Since 2005 we have had the same amount of counselors for DV and VIP (One over each unit). There has not been any MNPD FTE slots added to them since 2005.
- \$187,400 Salary and positions request for 3 Police Crisis Counselors to address the growing need for the robbery counseling groups in FIP and our growth in children and elder abuse counseling. We also have to be able to cover more hours and average over 20 people on the waiting list.

**Impact Group**  
 Enhance the MNPD Domestic Violence Division's ability to address the growing need for victim counseling services.

**Mayor's Investment Priority**  
 The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-016

Request Name

Fugitives

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This will also help with maintaining the workflow associated with completing NCIC requests and court documents that are required for Fugitive From Justice cases, communicating with outside agencies to arrange transportation of wanted people, answer phones, complete the daily mail, and maintain the Fugitives most wanted webpage and Facebook accounts. The additional personnel will ensure Fugitive administration tasks are accurate and up to date with CALEA, TBI, and other regulatory agencies.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Increased number of NCIC entries processed
Description	Increased number of NCIC entries processed
Unit of Measure	NCIC Entries
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lt. Jim Stephens ESB,SDD (james.stephens@nashville.gov); Lt. J. Bauer MNPD Fugitive section
Target FY2022	increase by 10%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$34,400 Salary, 1 Civilian FTE and \$121,000 Non-Salary. This request comes to a total of \$155,400 (not including fringe). See below for detailed descriptions.

- \$34,400 Salary and position request for 1 Police Operations Assistant Senior to help with the abundance of NCIC entries and responses received daily. This will also help with maintaining the workflow associated with completing NCIC requests and court documents that are required for Fugitive From Justice cases, communicating with outside agencies to arrange transportation of wanted people, answer phones, complete the daily mail, and maintain the Fugitives most wanted webpage and Facebook accounts. The additional person would help to make sure the task associated with the Fugitive administration is accurate and up to date with CALEA, TBI, and other regulatory agencies.
- \$121,000 Transport Non-employee request to assist with fugitive extradition costs requested by the courts.

**Impact Group**

This will also help with maintaining the workflow associated with completing NCIC requests and court documents that are required for Fugitive From Justice cases, communicating with outside agencies to arrange transportation of wanted people, answer phones, complete the daily mail, and maintain the Fugitives most wanted webpage and Facebook accounts. The additional personnel will ensure Fugitive administration tasks are accurate and up to date with CALEA, TBI, and other regulatory agencies.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-017

Request Name

Forensic Services

<b>Return on Investment- Contact your OPM Manager with questions on this section</b>
<b>(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)</b>
Reduction in work load per investigator and salary benefit savings of transitioning to civilian positions vacated by sworn attrition. Maintenance and repair of equipment to ensure continued level of services.

<b>Measurement- Contact your OPM Manager with questions on this section</b>	
<b>Describe how this will be measured going forward.</b>	
Metric	Maintain staffing for peak performance and service delivery
Description	Maintain staffing for peak performance and service delivery
Unit of Measure	Staffing FTEs
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Section
Target FY2022	Fully staffed.

<b>Investment Financial Model- Contact your OPM Manager with questions on this section</b>
<b>Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.</b>
<p>This request is for \$369,300 Salary, 6 FTEs and \$22,500 Non-Salary. This request comes to a total of \$391,800 (not including fringe). See below for detailed descriptions.</p> <ul style="list-style-type: none"> <li>\$184,600 Salary and positions request for 3 Crime Scene Investigator 3s to address the workload increase in the Evidence Processing Unit (EPU); expand the EPU to Evidence Processing and Technical Support Unit (EPTSU) to include CSI technological advancements: small unmanned aircraft systems, topographical mapping, and FARO 3D measurement scanners; and assist in the implementation of national CSI accreditation standards.</li> <li>\$184,700 Salary and positions request for 3 Crime Scene Investigator 3s in order to broaden MNPDP’s ability to fill vacancies resulting from sworn attrition by allowing the transition to a Civilian Investigations Unit.</li> <li>\$9,300 Law Enforcement Equipment Repair request to cover the cost increase for maintenance and repairs due to changes in technology.</li> <li>\$13,200 Law Enforcement Supply request for law enforcement supplies due to advancements in technology and an increase in staff. SUAS operations require updated battery supply and camera systems.</li> </ul>

<b>Impact Group</b>
Reduction in work load per investigator and salary benefit savings of transitioning to civilian positions vacated by sworn attrition. Maintenance and repair of equipment to ensure continued level of services.

<b>Mayor's Investment Priority</b>
The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.



**Investment Request Financial Details**

Investment Request Number

BM-31-018

Request Name

Property & Evidence

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 This investment would help to recover desperately needed space for the storage of property and evidence. A secondary benefit is increasing the number of final dispositions of items.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	Increase number of items of evidence processed
Description	Increase number of items of evidence processed
Unit of Measure	Number of items processed
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Lt. M. Coon MNPD Evidence Storage Section
Target FY2022	10 % increase in items processed and/or disposed

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**  
 This request is for \$315,900 Salary and 8 Civilian FTEs. This request comes to a total of \$315,900 (not including fringe). See below for detailed descriptions.

- \$214,700 Salary and positions request for 6 Police Operations Assistants. Property & Evidence (ESS) is receiving much more evidence than it is destroying and, without additional manpower, this section will have to shut down due to lack of space.
- \$50,600 Salary and position request for 1 Police Operations Supervisor. Property & Evidence (ESS) is receiving much more evidence than it is destroying and, without additional manpower, this section will have to shut down due to lack of space.
- \$50,600 Salary and position request for 1 Administrative Assistant. Property & Evidence (ESS) is receiving much more evidence than it is destroying and, without additional manpower, this section will have to shut down due to lack of space.

**Impact Group**  
 This investment would help to recover desperately needed space for the storage of property and evidence. A secondary benefit is increasing the number of final dispositions of items.

**Mayor's Investment Priority**  
 The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-019

Request Name

Facility Mgmt and Security

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Maintenance and repair service for the card-key access system ensures security integrity of MNPd facilities. Security for critical electronic databases, case files, and law enforcement sensitive data and equipment must maintained to ensure compliance with mandatory standards such as NCIC, CALEA, and FBI. MNPd facility Security personnel are armed personnel and critical to the security of these facilities.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of Cardkey access requests
Description	Number of Cardkey access requests
Unit of Measure	Cardkey Swipes
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Mr. E. Clark Facility Security MNPd
Target FY2022	reduction of access requests rejected

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$9,800 Non-Salary and comes to a total of \$9,800. See below for detailed descriptions.

- \$9,400 Other Repair & Maintenance Service request for the purpose of maintenance and supplies related to the card key access system.
- \$400 Other License & Fees request for handgun permit application/renewal fees for guards.

**Impact Group**

Maintenance and repair service for the card-key access system ensures security integrity of MNPd facilities. Security for critical electronic databases, case files, and law enforcement sensitive data and equipment must maintained to ensure compliance with mandatory standards such as NCIC, CALEA, and FBI. MNPd facility Security personnel are armed personnel and critical to the security of these facilities.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-020

Request Name

Central Precinct

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Increased safety and security for activities within the Central Precinct Entertainment District. This investment will assist in crime reduction initiatives. As Nashville returns to a more normal operation, activities will increase as will the challenges of crime reduction and public safety. Reduces the use of on duty resources that would be pulled from other areas.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of officers assigned to Entertainment District Assignments
Description	Number of officers assigned to Entertainment District Assignments
Unit of Measure	Number of off-duty officers assigned (OT)
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Central Precinct Commander
Target FY2022	0% staffing by on-duty personnel pulled from other areas

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$980,200 Salary and comes to a total of \$980,200 (not including fringe). See below for detailed description.

- \$980,200 Overtime Pay request to support the additional overtime costs incurred by the Central Precinct for the Entertainment District Initiative that began in July 2019.

**Impact Group**

Increased safety and security for activities within the Central Precinct Entertainment District. This investment will assist in crime reduction initiatives. As Nashville returns to a more normal operation, activities will increase as will the challenges of crime reduction and public safety. Reduces the use of on duty resources that would be pulled from other areas.

**Mayor's Investment Priority**

The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-021

Request Name

Risk Mgt/Safety Training

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This request ensures the health and safety of sworn MNPd personnel. The physicals not only verify the health and readiness of sworn personnel, but also alerts MNPd personnel to possible health risks/conditions prior to the condition worsening or becoming a possible career or life ending situation. Physicals have revealed previously unknown health risks on numerous occasions.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of physicals conducted
Description	Number of physicals conducted
Unit of Measure	Number of physicals conducted
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Lt. W. Watkins, MNPd Safety and Inspection Division
Target FY2022	Conduct physicals for 100% sworn yearly.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is for \$5,000 Non-Salary and comes to a total of \$5,000. See below for detailed descriptions.

- \$2,500 Medical Services request for sworn officer physicals.
- \$2,500 Medical Supply request for sworn officer physicals.

**Impact Group**

This request ensures the health and safety of sworn MNPd personnel. The physicals not only verify the health and readiness of sworn personnel, but also alerts MNPd personnel to possible health risks/conditions prior to the condition worsening or becoming a possible career or life ending situation. Physicals have revealed previously unknown health risks on numerous occasions.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Investment Request Financial Details**

Investment Request Number

BM-31-022

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The largest and most effective resource available to the MNPd for service delivery is personnel (FTEs). The current (FBI Reported) national average of available sworn officers per capita for cities with populations 500K and above is 24/10,000 (Latest available data, 2018). Nashville is currently at 18/10,000 and has a population of 694K. A reduction of 41 would put Nashville far below the national rate of officers per capita. This impacts service delivery at all levels of MNPd, particularly crime reduction and response times. At a time when Nashville is experiencing a rise in violent crimes (particularly crimes involving firearms) such a reduction in personnel would seriously impact the safety of all those within Nashville and Davidson County. Reallocation of personnel resources would have a direct impact on Community Engagement Initiatives.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Reduction of reported Part I offenses, reduction in response times to calls for service
Description	Crime reduction, service delivery, reallocation of resources
Unit of Measure	(Number of Part I Offenses reported); (MNPd response time from dispatch to arrival)
Cadence/Period Measured	MNPd measures crime reduction & Response times weekly. FTEs are measured monthly
Submitter/ Metric Owner	Lt. Jim Stephens ESB, SDD (james.stephens@nashville.gov)
Target FY2022	Equal to or less than national average for cities with 500K and above population (-4% )

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request is to reduce the Police departmental budget by 2% and totals \$(4,044,100) in Salary/Fringe/Non-Salary. See below for detailed description.

- \$(4,044,100) 2% Reduction Scenario would be accomplished by cutting 41 Police Officer 2 positions and, as a result, one training class totaling 70 Police Officer Trainees would be lost.

**Impact Group**

The largest and most effective resource available to the MNPd for service delivery is personnel (FTEs). The current (FBI Reported) national average of available sworn officers per capita for cities with populations 500K and above is 24/10,000 (Latest available data, 2018). Nashville is currently at 18/10,000 and has a population of 694K. A reduction of 41 would put Nashville far below the national rate of officers per capita. This impacts service delivery at all levels of MNPd, particularly crime reduction and response times. At a time when Nashville is experiencing a rise in violent crimes (particularly crimes involving firearms) such a reduction in personnel would seriously impact the safety of all those within Nashville and Davidson County. Reallocation of personnel resources would have a direct impact on Community Engagement Initiatives.

**Mayor's Investment Priority**

The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.

**Department:** MNPD

**Mission Statement:** 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.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Available FTEs Ratio	FTE averages as ratio of population. (#/10,000 residents)	Officers	17.9	17	16
2	Clearance rate for Property Crimes	Measures the percentage of property crimes that are cleared as defined by UCR	%	13%	9.5	14
3	Clearance rate for Total Part I Crimes	Measures the percentage of Total Part I crimes that are cleared as defined by UCR	%	18%	15	19
4	Clearance rate for Violent Crimes	Measures the percentage of violent crimes that are cleared as defined by UCR	%	36%	30	35
5	Response time for all calls	Average of all calls. (Goal is less than national average for same size cities Current average for cities 500K and above 12.5 minutes)	Minutes	10.6	10.5	10.1
6	Response time for Emergency (Code 3)	Average of CODE 3 calls	Minutes	6.6	6.2	6
7	Secondary employment*	Measures the number of billable hours for monitoring off-duty police employment related activities	Hours	116,185	77,000	145,000
8	Variance in Part One offenses reported County Wide (YTD)	Part one offenses reported to MNPD. (Delta compared to same reporting period previous year)	%	-6.3%	-5.4	-5

## Assessor of Property

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	406401 TN Funded Programs	21,399	21,197	21,600	21,132	21,000	17,300	(3,700)
	407601 Photostat & Microfilm	124	0	200	0	200	0	(200)
	<b>Fund Total</b>	<b>21,523</b>	<b>21,197</b>	<b>21,800</b>	<b>21,132</b>	<b>21,200</b>	<b>17,300</b>	<b>(3,900)</b>
<b>Assessor of Property</b>	<b>Grand Total</b>	<b>21,523</b>	<b>21,197</b>	<b>21,800</b>	<b>21,132</b>	<b>21,200</b>	<b>17,300</b>	<b>(3,900)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Assessor of Property</b>										
<b>GSD General</b>										
Salary	4,323,200	4,042,062	4,696,400	4,170,315	4,637,000	4,244,847	4,834,200	4,430,283	4,918,600	2,263,210
Fringe	1,509,000	1,538,904	1,609,800	1,615,085	1,616,400	1,638,005	1,655,800	1,694,613	1,685,200	829,831
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,838,500	1,366,587	1,662,100	1,235,210	1,506,200	1,614,471	1,597,800	1,014,085	1,927,500	671,259
<b>Fund Total Expenditures</b>	<b>7,670,700</b>	<b>6,947,553</b>	<b>7,968,300</b>	<b>7,020,609</b>	<b>7,759,600</b>	<b>7,497,323</b>	<b>8,087,800</b>	<b>7,138,981</b>	<b>8,531,300</b>	<b>3,764,300</b>
<b>Fund Total Revenues</b>	<b>20,200</b>	<b>20,524</b>	<b>20,700</b>	<b>21,523</b>	<b>21,400</b>	<b>21,197</b>	<b>21,800</b>	<b>21,132</b>	<b>21,200</b>	<b>20,218</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	78.50	84.00	80.50	80.50	84.00
<b>Total</b>	<b>78.50</b>	<b>84.00</b>	<b>80.50</b>	<b>80.50</b>	<b>84.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-16-001	GSD General (D016_F10101)	Effective & Sustainable Government	Additional Hearing Officers for Appeals	Reappraisal appeals begin in June 2021 and are expected to continue through February 2022. We will need 67 hearing officers. Hearing officers are paid \$25 per hour. This is non recurring expense.	FY22 One Time Funding Requests	Keep Up With Increased Demand	2.50	27	0	105,500
BM-16-002	GSD General (D016_F10101)	Effective & Sustainable Government	Postage	Property owners will receive notice of their property assessment/classification. Due to the Reappraisal, we will send additional mailings at an average cost of \$.80 cents per piece. This is a non recurring expense.	FY22 One Time Funding Requests	Keep Up With Increased Demand	0.00	0	0	25,000
BM-16-003	GSD General (D016_F10101)	Effective & Sustainable Government	Appraisal and Negotiation Service	We anticipate the need to procure expert appraisers in complex commercial assessment appeals before the State Bd of Equalization.	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	250,000
BM-16-004	GSD General (D016_F10101)	Effective & Sustainable Government	Appraisal Staffing	Need additional staff to handle complex commercial appeals.	Departmental Additional Investment	Keep Up With Increased Demand	2.00	2	0	184,400
BM-16-005	GSD General (D016_F10101)	Effective & Sustainable Government	Consultant Contracts	Contract with retired employee and others whose expertise/institutional knowledge is needed to conclude the 2021 Reappraisal and appeals. This is a recurring expense.	FY22 One Time Funding Requests	Keep Up With Increased Demand	0.00	0	0	205,000
BM-16-006	GSD General (D016_F10101)	Effective & Sustainable Government	Office Supplies due to Reappraisal	This is a non recurring expense due to the Reappraisal. Additional paper and office supplies are needed.	FY22 One Time Funding Requests	Keep Up With Increased Demand	0.00	0	0	5,000
BM-16-007	GSD General (D016_F10101)	Effective & Sustainable Government	Out of Town Travel	To attend assessment conferences, one in which Assessor Wilhoite is a presenter and several employees are scheduled to receive their designations.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	18,000
BM-16-008	GSD General (D016_F10101)	Effective & Sustainable Government	2% Budget Reduction Scenario	Contract for digital ortho aerial images.	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-160,600
<b>Total</b>							<b>4.50</b>	<b>29</b>	<b>0</b>	<b>632,300</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-16-001

Request Name

Additional Hearing Officers for Appeals

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Property owners have a legal right to appeal the valuation of their property. Hearing officers, independent of the Property Assessor's Office, provide a means for which to conduct those appeals.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Hearing Officers
Description	State mandated hearing officers for property appeals
Unit of Measure	Number of Hearing Officers needed
Cadence/Period Measured	Assessment year
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	27

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

We anticipate a large number of formal appeals in comparison to non-reappraisal years. We need additional 27 hearing officers for total headcount of 67. We are requesting \$35,000 to the hearing officer budget. This is a non-recurring expense.

**Impact Group**

Property owners have a legal right to appeal the valuation of their property. Hearing officers, independent of the Property Assessor's Office, provide a means for which to conduct those appeals.

**Mayor's Investment Priority**

Metro must provide hearing officers for appeals of property values, independent of the Property Assessor's Office. However, currently hearing officers for property appeals are included as a line item in the Property Assessor's budget.

**Investment Request Supplemental Information**

Investment Request Number

BM-16-002

Request Name

Postage

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

All property owners will receive notice of their property assessment and classification. It is anticipated we will send additional mailings as well as other required notices due to the Reappraisal plan of 2021.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Notice of Assessments
Description	Per TCA§67-5-508 we are required to notify each taxpayer of change of classification/assessment.
Unit of Measure	Real property parcels/personal property accounts
Cadence/Period Measured	Assessment year
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	98, 000 potential mailings

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Additional funding needed to operating budget for postage due to the reappraisal 2021. This is a non recurring expense. \$25,000

**Impact Group**

All property owners will receive notice of their property assessment and classification. Due to the Reappraisal, we will send additional mailings in working the Reappraisal plan of 2021.

**Mayor's Investment Priority**

Metro must provide notices of property values and classifications to taxpayers.

**Investment Request Supplemental Information**

Investment Request Number

BM-16-003

Request Name

Appraisal and Negotiation Service

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

We need funds to hire expert appraisers for commercial appeals before the State Board of Equalization which we anticipate having several during this fiscal year due to the 2021 Reappraisal.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Appeals to the State Bd of Equalization
Description	Experts to assist in State Bd of Equalization appeals of complex large commercial properties
Unit of Measure	number of appeals before State Bd of Equalization
Cadence/Period Measured	N/A
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	cannot determine at this time

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Request is for \$250,000 funding to our operating budget to hire expert appraisers for commercial property appeal hearings before the State Bd of Equalization. This will be a recurring cost.

**Impact Group**

Property owners have a legal right to appeal the valuation of their property.

**Mayor's Investment Priority**

We anticipate appeals to the State Bd of Equalization on large complex commercial properties.

**Investment Request Supplemental Information**

Investment Request Number

BM-16-004

Request Name

Appraisal Staffing

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

We need additional staff to better defend the county's property values due to the effects of COVID on property values, increase property values between 2017 and 2021 and the side effect of a 34% tax rate increase during 2020.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Deputy Assessors
Description	Deputy Assessors for Appeals Modeling Division
Unit of Measure	Number of appraisers
Cadence/Period Measured	Assessment year
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	cannot be determined at this time

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Funding of \$130K plus fringe benefits to operating budget for an Appraiser Analyst 3 and an Appraiser 4 to handle commercial complex appeals to State Bd of Equalization.

**Impact Group**

Property owners have a legal right to appeal their property values.

**Mayor's Investment Priority**

We need additional staff to defend the county's property values.

**Investment Request Supplemental Information**

Investment Request Number

BM-16-005

Request Name

Consultant Contracts

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The ability to complete the complex commercial appeals before the State Bd of Equalization with staff who have the expertise and institutional knowledge.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Consultant Contracts
Description	Expert consultant contracts for complex commercial appeals
Unit of Measure	Number of consultants needed
Cadence/Period Measured	Assessment year
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	\$205,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Need additional funding to operating for contracts with consultants whose expertise and institutional knowledge are critical to completing the appeals due to the 2021 Reappraisal. \$205,000

**Impact Group**

Property owners have a legal right to appeal the valuation of their property.

**Mayor's Investment Priority**

We will need the institutional knowledge and expertise of consultants to complete the Reappraisal and subsequent appeal process.

**Investment Request Supplemental Information**

Investment Request Number

BM--16-006

Request Name

Office Supplies due to Reappraisal

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The completed yearly valuation and reappraisal of all taxable property in the county in a timely manner is the basis for assessing property taxes that results in supporting over 45% of the city's stable revenue.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Office and Admin Supplies
Description	There are increasing administrative costs tied to completing the 2021 Reappraisal.
Unit of Measure	Amount of additional office supplies
Cadence/Period Measured	Assessment year
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	\$5,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Additional funding needed to operating budget for paper and office supplies due to Reappraisal 2021. This is a non recurring expense. \$5,000

**Impact Group**

The completed yearly valuation/reappraisal of all taxable property in the county is the basis for assessing property taxes that results in supporting over 45% of the city's stable revenue.

**Mayor's Investment Priority**

Additional supplies are needed for the completion of the 2021 Reappraisal.

**Investment Request Supplemental Information**

Investment Request Number

BM16-007

Request Name

Out of Town Travel

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Appraisers and other staff are encouraged to pursue assessment designations and certifications. Several have completed and are scheduled to receive them at the fall conference of the International Association of Assessing Officers.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Employee out of town travel
Description	Employees to attend Assessment Conferences
Unit of Measure	3 conferences
Cadence/Period Measured	annual
Submitter/ Metric Owner	Assessor of Property, Vivian Wilhoite
Target FY2022	\$18,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Need funding for employee travel to the IAAO annual conference scheduled for the fall of 2021 in which Assessor Wilhoite is a presenter and several employees are scheduled to receive their certifications. \$18,000

**Impact Group**

Appraisers and staff are encouraged to pursue assessment designations and certifications. Several are scheduled to receive them at the fall conference of the International Association of Assessing Officers.

**Mayor's Investment Priority**

Assessor Wilhoite is a presenter at the International Association of Assessing Officers conference. Several employees are also scheduled to receive their certifications.



**Investment Request Supplemental Information**

Investment Request Number

BM-16-008

Request Name

2% Budget Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This would be to cover the requested 2% budget reduction scenario. If this were cut for FY22, it would need to be replaced for FY23 to cover our contractual obligation with Eagleview (contract #437561)for payment of \$300,000 every other year.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

N/A---2% budget reduction scenario

**Impact Group**

If this is removed it will need to be replaced in FY23 to cover contracual obligations with Eagleview (contract#437561)

**Mayor's Invesment Priority**

Contractual obligation with Eagleview (contract #437561) for digital ortho aerial images.

This department does not have performance metrics.

## General Services

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>Surplus Property Auction (61190)</b>	408601 Abndnd Vehicl Auct'n	16,680	17,620	0	3,220	0	0	0
	408699 Auction Cash Clearing	1,261,037	371,696	0	668,958	0	0	0
	417661 E-Bid Auction Operations	516,922	512,115	827,700	253,846	831,000	853,600	22,600
	418010 Interest MIP	18,656	47,911	0	30,813	0	0	0
	418020 Unrealized Gain/Loss MIP	1,917	16,631	0	3,494	0	0	0
	418030 Realized Gain/Loss MIP	(3,395)	(7,987)	0	(3,981)	0	0	0
	417000 Internal Service Operati	293,300	298,500	298,600	321,100	333,100	310,500	(22,600)
	<b>Fund Total</b>		<b>2,105,118</b>	<b>1,256,486</b>	<b>1,126,300</b>	<b>1,277,450</b>	<b>1,164,100</b>	<b>1,164,100</b>
<b>GSD General (10101)</b>	404900 Court Ordered Restitutio	1,237	0	0	0	0	0	0
	407778 Gen Services Support	1,029,979	995,197	951,400	930,185	1,013,300	1,123,100	109,800
	<b>Fund Total</b>	<b>1,031,216</b>	<b>995,197</b>	<b>951,400</b>	<b>930,185</b>	<b>1,013,300</b>	<b>1,123,100</b>	<b>109,800</b>
<b>Office of Fleet Management (51154)</b>	407606 Garbage	5,452	6,479	0	2,224	0	0	0
	408602 Gain(Loss) Fixed Assets	(54,275)	(89,175)	0	(317,898)	0	0	0
	408603 Gain(Loss) Equip/Other	8,614	13,026	0	3,463	0	0	0
	408703 Subrogation Recovery	234,109	331,634	0	360,083	0	0	0
	408701 Insurance Recovery	8,071	1,360	0	12,566	0	0	0
	418010 Interest MIP	63,927	82,060	0	95,189	0	0	0
	418020 Unrealized Gain/Loss MIP	1,445	30,951	0	11,164	0	0	0
	418030 Realized Gain/Loss MIP	(8,584)	(14,304)	0	(16,813)	0	0	0
	431005 Transfer Proprietary Fun	19,423,884	22,694,258	0	19,072,854	0	0	0
	417000 Internal Service Operati	20,204,242	21,421,200	21,995,100	21,630,100	23,474,400	24,473,900	999,500
	417100 Internal Srv to Ext Agen	24,900	14,700	25,600	8,200	1,400	3,600	2,200
	<b>Fund Total</b>		<b>39,911,783</b>	<b>44,492,188</b>	<b>22,020,700</b>	<b>40,861,134</b>	<b>23,475,800</b>	<b>24,477,500</b>
<b>General Services</b>	<b>Grand Total</b>	<b>43,048,117</b>	<b>46,743,871</b>	<b>24,098,400</b>	<b>43,068,769</b>	<b>25,653,200</b>	<b>26,764,700</b>	<b>1,111,500</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2020 thru Dec Actuals
<b>General Services</b>										
<b>GSD General</b>										
Salary	2,989,700	2,581,580	3,091,900	2,501,596	3,149,000	2,437,184	3,388,900	2,768,164	3,385,500	1,398,485
Fringe	1,061,300	900,932	1,081,800	894,613	1,093,300	874,319	1,153,800	954,052	1,153,300	486,224
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,281,100	18,926,076	20,323,700	19,259,784	20,080,700	20,122,569	20,966,800	20,036,719	21,374,200	9,225,743
<b>Fund Total Expenditures</b>	<b>24,332,100</b>	<b>22,408,588</b>	<b>24,497,400</b>	<b>22,655,994</b>	<b>24,323,000</b>	<b>23,434,073</b>	<b>25,509,500</b>	<b>23,758,935</b>	<b>25,913,000</b>	<b>11,110,452</b>
<b>Fund Total Revenues</b>	<b>755,700</b>	<b>782,467</b>	<b>997,400</b>	<b>1,031,216</b>	<b>990,500</b>	<b>995,197</b>	<b>951,400</b>	<b>930,185</b>	<b>1,013,300</b>	<b>455,858</b>
<b>X-Radio Shop</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	2,654,904	0	0	0	0	0	0	0	0
All Other	0	(335,485)	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>0</b>	<b>2,319,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>(14,669,764)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Fleet Management</b>										
Salary	5,037,800	4,263,772	5,265,300	4,029,727	5,318,300	3,634,382	5,404,600	3,239,322	3,647,900	1,398,885
Fringe	2,095,600	1,735,117	2,178,800	1,658,997	2,182,200	1,548,855	2,186,800	1,382,630	1,645,800	603,662
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	15,487,200	12,998,765	15,265,100	14,894,939	14,317,800	16,293,733	15,179,300	16,375,045	19,183,800	6,714,494
<b>Fund Total Expenditures</b>	<b>22,620,600</b>	<b>18,997,654</b>	<b>22,709,200</b>	<b>20,583,663</b>	<b>21,818,300</b>	<b>21,476,970</b>	<b>22,770,700</b>	<b>20,996,997</b>	<b>24,477,500</b>	<b>8,717,040</b>
<b>Fund Total Revenues</b>	<b>21,920,600</b>	<b>40,251,805</b>	<b>22,709,200</b>	<b>39,911,783</b>	<b>21,818,300</b>	<b>44,492,188</b>	<b>22,020,700</b>	<b>40,861,134</b>	<b>23,475,800</b>	<b>16,119,440</b>
<b>Surplus Property Auction</b>										
Salary	391,600	400,979	405,500	406,442	411,000	331,932	425,000	375,301	424,200	191,502
Fringe	172,100	182,492	174,900	166,377	175,300	145,889	178,100	170,427	177,900	87,144
Transfers	291,000	291,000	296,100	296,100	312,400	312,400	352,200	1,352,200	389,000	194,502
All Other	165,700	145,489	156,600	69,778	151,600	138,179	171,000	155,882	173,000	88,497
<b>Fund Total Expenditures</b>	<b>1,020,400</b>	<b>1,019,961</b>	<b>1,033,100</b>	<b>938,697</b>	<b>1,050,300</b>	<b>928,399</b>	<b>1,126,300</b>	<b>2,053,810</b>	<b>1,164,100</b>	<b>561,644</b>
<b>Fund Total Revenues</b>	<b>1,020,400</b>	<b>1,258,529</b>	<b>1,033,100</b>	<b>2,105,118</b>	<b>1,050,300</b>	<b>1,256,486</b>	<b>1,126,300</b>	<b>1,277,450</b>	<b>1,164,100</b>	<b>687,321</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	49.00	49.00	49.00	50.00	50.00
Radio Shop	0.00	0.00	0.00	0.00	0.00
Office of Fleet Management	103.00	106.00	106.00	105.00	63.00
Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
<b>Total</b>	<b>160.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>121.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1			
							Year 1 FTE	Headcount	Year 1 Revenue	Year 1 Expense
BM-10-001	GSD General (D010_F10101)	Sustainability	Sustainability-Energy Management	The Sustainability-Energy Management request for 2 FTEs at mid-point OR07 (Admin Svc Mgr) for an Energy Performance Specialist and Renewable Energy Specialist	Departmental Additional Investment	New Service	2.00	2	0	235,000
BM-10-002	GSD General (D010_F10101)	Effective & Sustainable Government	Funding for 4 current operational positions from capital	The funding for 4 current positions is to make these FTEs 100% operationally funded.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	264,600
BM-10-003	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 402830 with Premiere Janitorial Svc	The contract 402830 with Premiere Janitorial Svc request is for the current contract which expires in May 2022 and includes contract escalation rate of 1.3%	Contractual Requirement	Maintain Current Service	0.00	0	0	50,200
BM-10-004	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 378056 with Lee Company HVAC Prev Maint Svc	The contract 378056 with Lee Company HVAC Prev Maint Svc is for the current contract which expires in March 2021. This request reflects an anticipated 3% price escalation	Contractual Requirement	Maintain Current Service	0.00	0	0	45,100
BM-10-005	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 378057 with Trane HVAC Prev Maint Svc	The contract 378057 with Trane HVAC Prev Maint Svc is for the current contract which expires in March 2021. This request reflects an anticipated 3% price escalation.	Contractual Requirement	Maintain Current Service	0.00	0	0	37,000
BM-10-006	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 377841 with Lee Co General Maintenance	The contract 377841 with Lee Co General Maintenance is for the current contract which expires in April 2021. This request reflects an anticipated 3% price escalation.	Contractual Requirement	Maintain Current Service	0.00	0	0	21,200
BM-10-007	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 451280 with Premiere Grass/Grounds Maintenance	The contract 451280 with Premiere Grass/Grounds Maintenance is for the current contract which expires in June 2024. This request reflects an anticipated 3% price escalation.	Contractual Requirement	Maintain Current Service	0.00	0	0	19,400
BM-10-008	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 419343 with Johnson Controls Inc Access Control-Video System Maint	The contract 419343 with Johnson Controls Inc Access Control-Video System Maint is for the current contract which expires in February 2023. This request reflects a 2.5% contract escalation.	Contractual Requirement	Maintain Current Service	0.00	0	0	11,300
BM-10-009	GSD General (D010_F10101)	Effective & Sustainable Government	Contract 451280 with Premiere Landscaping Services	The contract 451280 with Premiere Landscaping Services is for the current contract which expires in June 2024. This request reflects an anticipated 3% contract escalation.	Contractual Requirement	Maintain Current Service	0.00	0	0	10,200
BM-10-010	D010_F51154	Public Safety and Justice	OFM Additions to the Fleet	The OFM Additions to the Fleet investment request is for operating dollars needed to fuel/maintain additional vehicles requested by Metro departments. 380 of the 476 (80%) additional vehicles requested are for public safety agencies.	Departmental Additional Investment	Expanded Service	0.00	0	2,513,200	2,513,200
BM-10-011	D010_F61190	Effective & Sustainable Government	eBid 2% reduction	The General Fund 2% reduction investment request is for the required reduction scenario	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	-14,200	-14,200
BM-10-012	D010_F51154	Effective & Sustainable Government	OFM 2% reduction	The OFM 2% reduction investment request is for the required reduction scenario	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	-478,400	-478,400
BM-10-013	GSD General (D010_F10101)	Effective & Sustainable Government	General Fund 2% reduction	The General Fund 2% reduction investment request is for the required reduction scenario	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-508,200
BM-10-014	D010_F51154	Effective & Sustainable Government	OFM Codes Redirect for Lease Vehicles	The OFM Codes Redirect investment request is to redirect the funding from OFM to Codes for the Pilot Program for Lease Vehicles	Reallocation-Decrease	Maintain Current Service	0.00	0	-154,600	-154,600
<b>Total</b>							<b>2.00</b>	<b>2</b>	<b>1,866,000</b>	<b>2,051,800</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-10-001

Request Name Sustainability-Energy Management

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

These 2 positions will be responsible for the following: A) Develop and implement a plan to fill the required goals of two legislative items BL2019-1599 and BL2019-1600. The position is required to report on the exact requirements of the legislationsuch as increased renewable energy, increased carbon-free energy, increased Level Tier 1 emissions, increased Level Tier 2 emissions, reduced carbon intensity, decreased greenhouse gas emissions. B) Develop and begin implementing a Metro-wide retrofit plan to fill the required goals. C) Conduct an assessment for adding solar on all Metro Facilities and oversee implentation of solar installtions. D) Manage the Energy Savings Revolving Fund.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	carbon-free energy, reduced utility expenses
Description	minimum
Unit of Measure	kW/MW, BTUs, CO2, CH4, N2O
Cadence/Period Measured	annually
Submitter/ Metric Owner	Laurel Creech. Assistant Director
Target FY2022	For BL 2019-1599, a 9% energy reduction by 2024; 3. For BL2019-1600 in 2022, that the percentage of total carbon-free energy usage shall be not less than 58.4%, with not less than 25% from tier one renewable sources, not less than 3.5% from tier two renewable srouces, and not less than 1.6% from solar energy;

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The total investment request for each position is mid-point salary plus fringe benefits (to be determined) to hire an Energy Performance Specialist and Renewable Energy Specialist. The two new FTEs will both be an Administrative Services Manager, Class 07242; Grade OR07.

**Impact Group**

Two new FTEs will plan and implement BL2019-1598 (zero-emission vehicles), BL2019-1599 (building retrofits), and BL2019-1600 (renewable energy) across all Metro General Government facilities.

**Mayor's Invesment Priority**

The requested FTEs, Energy Performance Specialist and Renewable Energy Specialist, will focus on clean energy and energy efficiency.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-002

Request Name Funding for 4 current operational positions from capital

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Operational funding for the 4 FTEs (3 Administrative Office 4 and 1 Administrative Services Manager) will enhance the services provided because the employees will be available to provide an array of services needed by Metro agencies. For example, these employees are routinely called upon to provide small-scale design services, relocation services, and project coordination services.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Days to complete work orders
Description	Increased staff availability for requested design, construction, and related services
Unit of Measure	# of days work orders are open
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Mike Leonard, Assistant Director
Target FY2022	Decrease the number of days work orders are open by 30%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The investment request is for \$219,500 to make 4 FTEs 100% operationally funded. Salary needed for each position is as follows: ASO4 - \$41,400, ASO4 - \$59,100, ASO4 - \$53,700, and ASM - \$65,300.

**Impact Group**

Operational funding for 4 FTEs will enhance internal efficiencies and enable staff to provide design, relocation, and project coordination services in a timely manner to meet the needs of Metro agencies.

**Mayor's Investment Priority**

Operational funding for 4 FTEs will enable staff to provide design, relocation, and project coordination services in a timely manner so that Metro agencies can work and serve customers in optimized work spaces.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-003

Request Name

Contract 402830 with Premiere Janitorial Srvc

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The janitorial services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to janitorial issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for janitorial services expires in May 2022 and includes a contract escalation rate of 1.3% which equates to \$50,200 for FY22.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.



**Investment Request Supplemental Information**

Investment Request Number

BM-10-004

Request Name

Contract 378056 with Lee Company HVAC Prev Maint Srvc

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The HVAC preventive maintenance services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to HVAC issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for HVAC preventive maintenance expires in March 2021. This operating investment request for \$45,100 reflects an anticipated 3% price escalation.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-005

Request Name

Contract 378057 with Trane HVAC Prev Maint Srvc

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The HVAC preventive maintenance services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to HVAC issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for HVAC preventive maintenance expires in March 2021. This operating investment request for \$37,000 reflects and anticipated 3% price escalation.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-006

Request Name

Contract 377841 with Lee Co General Maintenance

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The general maintenance services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to building issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventable work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for general maintenance services expires in April 2021. This operating investment request for \$21,200 reflects an anticipated 3% price escalation.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-007

Request Name

Contract 451280 with Premiere Grass/Grounds M:

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The grass and grounds maintenance services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to grass/grounds issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for grass and grounds maintenance services expires in June 2024. The operating investment request for \$19,400 reflects an anticipated 3% contract price increase for FY22.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-008

Request Name

Contract 419343 with Johnson Controls Inc Access

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The access control/video maintenance services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to access control and video issues identified by building occupants and security managers (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for access control and video system maintenance expires in February 2023. The operating investment request for \$11,300 reflects a 2.5% contract price increase for FY22.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-009

Request Name

Contract 451280 with Premiere Landscaping Services

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The landscaping services provided under this contract are critical to achieving the percentage goal of 55% for preventive work orders as compared to on-demand work orders. Insufficient funding for this contract would have a direct and negative impact on the department's ability to initiate preventive work orders -- and would result in the department simply reacting to landscaping issues identified by building occupants (on-demand work orders).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Preventive work orders for building operations
Description	Preventive work orders as compared to on-demand work orders
Unit of Measure	Number of building operations work orders
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	Maintain preventive work order percentage above 55%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The current contract for landscaping services expires in June 2024. The operating investment request for \$10,200 reflects an anticipated 3% contract price increase.

**Impact Group**

Additional funds will cover contract escalation and enable GS to maintain current service levels.

**Mayor's Investment Priority**

This improvement will fund contractual rate increases.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-010

Request Name

OFM Additions to the Fleet

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The investment request is for operating cost for additional vehicles/equipment requested as part of the FY22 capital budget. The funding will be used for fuel/maintenance/repair. This request would be prorated depending on the number approved.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Vehicle and equipment available
Description	Operating cost for additional vehicles and equipment approved
Unit of Measure	Percentage of equipment available to Metro agencies for operations
Cadence/Period Measured	Number of completed work orders/total work orders created
Submitter/ Metric Owner	Stacey Wall/Assistant Director
Target FY2022	95%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The additional \$2,513,200 operating funds are needed for repairs, parts, fuel, and labor associated with the additional vehicles requested by departments. If all requests are no approved, this operating cost will be reduced to align with approvals. This will be recurring expense.

**Impact Group**

Additional funds will cover the fuel and maintenance expenses for 476 additional vehicles requested by Metro agencies for FY22.

**Mayor's Invesment Priority**

380 of the 476 (80%) additional vehicles requested are for public safety agencies.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-011

Request Name

eBid 2% reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Temporary services and advertising/promotion are primarily used for special projects with tight deadlines and/or specialty items. This reduction could negatively impact the timeliness of surplus item pick-up services and delay auction revenue.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Online auction revenue for surplus & confiscated items
Description	Online auction revenue for surplus & confiscated items
Unit of Measure	Paid dollars from auction sales
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Beth Williams
Target FY2022	\$2,000,000 in paid auction sales

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

eBid Nashville is Metro's online auction program for surplus, confiscated, and seized items. eBid redistributes items to Metro agencies to avoid the cost of purchasing new items. eBid also generates revenue from auctions. Redistribution numbers and auction sales vary greatly based upon volume and types of items available for redistribution/sell. For example, auction revenue in FY18 was \$2.75M; FY19 was \$18.1M (included 4 real estate items); and, Fy20 was \$1.1M (pandemic).

**Impact Group**

Reduced funds for temporary services and advertising/promotion could negatively impact the department's ability to maintain current service levels by delaying surplus item pick-up and decreasing auction revenue.

**Mayor's Investment Priority**

Reduced funds for temporary services and advertising/promotion could negatively impact the timeliness of surplus item pick-up services and delay auction revenue.



**Investment Request Supplemental Information**

Investment Request Number

BM-10-012

Request Name

OFM 2% reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Depending on fuel cost, this reduction could result in vehicles and equipment being removed from service.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Budget Reduction
Description	Fuel Reduction
Unit of Measure	Dollars: Current year - Previous Year
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Stacey Wall
Target FY2022	2% Reduction from FY21

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This investment request of -\$478,400 is a 2% reduction in fuel for the Office of Fleet Management fund.

**Impact Group**

Reduced funding for fuel could negatively impact the department's ability to maintain current service levels if fuel prices exceed projected amounts for FY22.

**Mayor's Investment Priority**

Reduced funding for fuel could negatively impact the department's ability to maintain current service levels if fuel prices exceed projected amounts for FY22.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-013

Request Name

General Fund 2% reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Based on anticipated utility expenses for FY22, the reduction in the budget for utilities should not have a negative impact on performance. Capital funding for energy improvements would improve performance and reduce utility expenses. The reduction in the management consultant budget will limit the sustainability outreach and education efforts of the department.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Energy Utilization Index (EUI)
Description	Monthly average EUI for all fully constructed GS-managed facilities
Unit of Measure	Energy consumed divided by total sq ft of the building (kBtu/ft^2)
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Beth Williams
Target FY2022	11.0 kBtu/ft^2

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

An investment in capital for energy management (e.g. solar installations, charging stations, energy management system upgrades, and lighting retrofits) is important to reducing operating expenses for utilities.

**Impact Group**

Reduced funding for utilities could negatively impact the department's ability to maintain current service levels if utility expenses exceed projected amounts based on FY21 data.

**Mayor's Investment Priority**

Reduced funding for utilities could negatively impact the department's ability to maintain current service levels if utility expenses exceed projected amounts based on FY21 data.

**Investment Request Supplemental Information**

Investment Request Number

BM-10-014

Request Name

OFM Codes Redirect for Lease Vehicles

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The investment request is for operating cost of returned fleet vehicles from Codes to be reallocated to their department to help cover the cost of their leased vehicles. This would be a reduction from OFM and an increase to Codes Department.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Vehicle and equipment available
Description	Operating cost for decreased fleet from Codes vehicles
Unit of Measure	Percentage of equipment available to Metro agencies for operations
Cadence/Period Measured	Number of completed work orders/total work orders created
Submitter/ Metric Owner	Stacey Wall/Assistant Director
Target FY2022	95%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The reduction of -\$154,600 operating funds to reallocate the budget from OFM to Codes for their Pilot Program for Leased Vehicles. These funds were used in OFM for maintenance, repairs, and fuel for the fleet vehicles turned in by Codes Department. This will be recurring reallocated expense.

**Impact Group**

Reallocation decrease is to move funding for Codes Pilot Program for Lease Vehicles. This amount is directly related to the OFM vehicles turned in by Codes.

**Mayor's Investment Priority**

Reallocation decrease from OFM would tie to a reallocation increase for Codes. This is to move funding for Pilot Program from OFM to Codes for the fleet vehicles that were replaced by leased vehicles.

**Department:** General Services  
**Mission Statement:** General Services delivers an array of services to Metro agencies so that they can focus on and achieve their own missions.  
**Date:** 2/23/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Energy Utilizations Index	The monthly average energy utilization index for all fully constructed GS-managed facilities	kBtu/ft2	8.3 (AVG)	7.9	8.3
2	Fleet Effectiveness	Percentage of completed work orders that do not require rework.	%	99%	99%	99%
3	Preventative Work Orders for Building Operations	Preventive work orders as compared to on-demand work orders.	%	51%	53%	55%
4	Renewable Energy Generated	Total amount of renewable energy generated at General Services facilities, offsetting facilities' energy consumption.	kWh	731,909	858,483	904,958
5	Total Building Operations Work Orders	Total number of building operations work orders. Includes Preventive and On-demand.	Orders	22,259	21,300	22,300
6	Total Fleet Work Orders	Total number of fleet Work orders.	Orders	21,007	19,700	27,500
7	Vehicle/Equipment Availability	Percentage of vehicles/equipment available to Metro agencies for operations.	%	94%	95%	95%

## Social Services Dept

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	409100 Cash Contributions	15,798	6,506	0	14,639	0	0	0
	409300 Contribute-Group/Individ	0	0	0	6,153	0	0	0
	<b>Fund Total</b>	<b>15,798</b>	<b>6,506</b>	<b>0</b>	<b>20,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Social Services Donations (30007)</b>	405471 Interest-MIP	201	402	0	487	0	0	0
	405472 Unrealized Gain/Loss MI	6	142	0	62	0	0	0
	405473 Realized Gain/Loss MIP	(32)	(65)	0	(77)	0	0	0
	409100 Cash Contributions	3,644	2,416	0	4,492	0	0	0
	409300 Contribute-Group/Individ	0	5,436	0	3,828	0	0	0
	<b>Fund Total</b>	<b>3,819</b>	<b>8,330</b>	<b>0</b>	<b>8,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOC MHC Special Donations (30137)</b>	405471 Interest-MIP	0	(239)	0	2,627	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	705	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	(1,692)	0	0	0
	409100 Cash Contributions	22,801	21,165	15,600	17,805	0	0	0
	409300 Contribute-Group/Individ	0	0	0	0	10,000	0	(10,000)
	<b>Fund Total</b>	<b>22,801</b>	<b>20,926</b>	<b>15,600</b>	<b>19,445</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
<b>Social Srv Homelessness Grant (32137)</b>	406100 Federal Direct	0	0	291,500	64,022	638,100	0	(638,100)
	406200 Fed thru State PassThru	300,636	94,815	0	0	0	0	0
	406300 Fed thru Other PassThru	62,824	99,306	210,000	214,688	157,800	0	(157,800)
	442002 Transfer LOCAP reimburse	0	0	0	0	0	0	0
	<b>Fund Total</b>	<b>363,460</b>	<b>194,121</b>	<b>501,500</b>	<b>278,709</b>	<b>795,900</b>	<b>0</b>	<b>(795,900)</b>
<b>Social Services Grant Fund (32237)</b>	406300 Fed thru Other PassThru	760,269	843,181	894,600	841,238	1,608,000	0	(1,608,000)
	406330 GNRC Transportation	70,000	70,000	70,000	52,230	70,000	0	(70,000)
	406500 Other TN Gov't Agencies	94,070	107,274	80,000	109,743	131,400	0	(131,400)
	407786 Liquid Nutrition Progra	15,308	18,938	0	17,266	0	0	0
	409100 Cash Contributions	13,564	11,244	0	7,122	4,200	0	(4,200)
	431400 Transfer Local Match	0	0	0	0	109,300	109,300	0
	431001 Transfer Operational	709,600	709,600	709,600	709,600	600,300	600,300	0
	<b>Fund Total</b>	<b>1,662,811</b>	<b>1,760,237</b>	<b>1,754,200</b>	<b>1,737,199</b>	<b>2,523,200</b>	<b>709,600</b>	<b>(1,813,600)</b>
<b>Social Services Dept</b>	<b>Grand Total</b>	<b>2,068,689</b>	<b>1,990,120</b>	<b>2,271,300</b>	<b>2,064,935</b>	<b>3,329,100</b>	<b>709,600</b>	<b>(2,619,500)</b>

## 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Social Services</b>										
<b>GSD General</b>										
Salary	3,079,100	2,952,318	3,345,200	3,068,452	3,405,600	2,951,412	3,545,100	2,977,598	3,477,100	1,322,345
Fringe	1,002,500	1,038,383	1,126,400	1,085,770	1,138,500	1,037,873	1,166,400	1,012,713	1,127,600	433,465
Transfers	779,600	779,600	709,600	709,600	709,600	709,600	709,600	709,600	709,600	0
All Other	1,875,900	1,757,051	2,033,500	2,058,251	2,036,100	2,183,465	2,058,700	2,161,486	1,626,100	592,376
<b>Fund Total Expenditures</b>	<b>6,737,100</b>	<b>6,527,353</b>	<b>7,214,700</b>	<b>6,922,073</b>	<b>7,289,800</b>	<b>6,882,350</b>	<b>7,479,800</b>	<b>6,861,398</b>	<b>6,940,400</b>	<b>2,348,186</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>13,454</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>20,792</b>	<b>0</b>	<b>3,469</b>
<b>Social Srv Homelessness Grant</b>										
Salary	116,700	93,667	0	0	108,700	36,479	123,500	81,436	131,000	24,198
Fringe	17,600	21,816	0	0	23,700	6,733	61,700	22,793	66,600	7,629
Transfers	0	0	0	5,711	23,500	6,635	23,700	29,435	28,800	0
All Other	633,700	611,458	127,500	357,748	202,900	142,856	292,600	171,065	347,300	79,504
<b>Fund Total Expenditures</b>	<b>768,000</b>	<b>726,941</b>	<b>127,500</b>	<b>363,460</b>	<b>358,800</b>	<b>192,704</b>	<b>501,500</b>	<b>304,729</b>	<b>573,700</b>	<b>111,331</b>
<b>Fund Total Revenues</b>	<b>768,000</b>	<b>726,941</b>	<b>127,500</b>	<b>363,460</b>	<b>358,800</b>	<b>194,121</b>	<b>501,500</b>	<b>278,709</b>	<b>573,700</b>	<b>64,338</b>
<b>Social Services Grant Fund</b>										
Salary	584,500	549,791	502,300	502,286	502,300	458,416	502,300	472,140	498,500	227,009
Fringe	268,100	280,756	223,800	241,814	223,800	212,554	223,800	142,865	189,000	59,190
Transfers	0	78,116	195,100	172,123	195,100	335,119	222,400	222,400	382,100	0
All Other	862,200	787,337	749,900	746,587	833,000	754,148	805,700	741,852	1,453,600	306,543
<b>Fund Total Expenditures</b>	<b>1,714,800</b>	<b>1,696,000</b>	<b>1,671,100</b>	<b>1,662,811</b>	<b>1,754,200</b>	<b>1,760,237</b>	<b>1,754,200</b>	<b>1,579,257</b>	<b>2,523,200</b>	<b>592,742</b>
<b>Fund Total Revenues</b>	<b>1,714,800</b>	<b>1,696,000</b>	<b>1,671,100</b>	<b>1,662,811</b>	<b>1,754,200</b>	<b>1,760,237</b>	<b>1,754,200</b>	<b>1,737,199</b>	<b>2,523,200</b>	<b>533,712</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	50.98	54.98	54.98	52.98	52.98
Social Srv Homelessness Grant	3.00	0.00	2.00	3.00	2.00
Social Services Grant Fund	14.76	14.19	13.90	13.90	13.90
<b>Total</b>	<b>68.74</b>	<b>69.17</b>	<b>70.88</b>	<b>69.88</b>	<b>68.88</b>

Social Services

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-37-001	GSD General (D037_F10101)	Neighborhoods	Homeless Impact Division - Transferring HMIS Grant Funded Program to the General Fund	Transferring 2 existing grant funded positions to GSD fund as grant will expire in 10/31/2021. 1 new position to support program growing demand as well as HMIS system expenses that previously funded by 4% when the program initiated 2018	Departmental Additional Investment	Keep Up With Increased Demand	3.00	3	0	290,100
BM-37-002	GSD General (D037_F10101)	Neighborhoods	Family Support - Mental Health Program Coordinator	New Mental Health Program Coordinator to support mental health and substance abuse services	Departmental Additional Investment	New Service	1.00	1	0	67,800
BM-37-003	GSD General (D037_F10101)	Effective & Sustainable Government	Planning & Coordination - Economic Modeling Systems International (EMSI)	Annual subscription for the Economic Modeling System International (EMSI)	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	8,000
BM-37-004	GSD General (D037_F10101)	Neighborhoods	Room in the Inn Direct Appropriation	Room in the Inn Guest House and Day Center services funding that previously funded by CARES Act	Replace CARES Funding	Maintain Current Service	0.00	0	0	450,000
BM-37-005	GSD General (D037_F10101)	Neighborhoods	Community Partnership Funds	Community Partnership Fund that previously funded by the CARES Act	Replace CARES Funding	Maintain Current Service	0.00	0	0	200,000
BM-37-006	GSD General (D037_F10101)	Neighborhoods	Social Services Two Percent Reduction Scenario	Elimination of existing HERO program and reducing Center Stone casework services contract	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	0	-121,100
<b>Total</b>							<b>4.00</b>	<b>4</b>	<b>0</b>	<b>894,800</b>

**Investment Request Financial Details**

Investment Request Number **BM-37-001**

Request Name **Homeless Impact Division - Transferring HMIS Grant Funded Program to the General Fund**

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Creating stability of the HMIS Team ensuring that we retain the talent. HMIS staff has to acquire a specific expertise to ensure we fulfill that data requirements and reports of the federal government to ensure ongoing federal homelessness grant to Nashville-Davidson County. Further, this increases opportunity and capacity for the community to obtain additional deferral grants and private funding. Return on Investment depends of federal dollars available for our community. Our past efforts have increased the federal Continuum of Care grant by 90% in four years. We need a solid HMIS administration team to ensure ongoing success to pull down additional grants

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	HMIS agency and end user participation
Description	HMIS data input and quality to provide a more accurate understanding and representation of
Unit of Measure	Number of HMIS agency and end-user participation
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Yuri Hancock. Judith Tackett
Target FY2022	Maintaining at least 10% increase in agency and end user participations for the program

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$172,800 in recurring fund[not including benefits]. This request will cover 7 months salaries equivalent to \$60,500 to transfer 2 existing grant funded staff to GSD fund, 1 new HMIS position for 12 months equivalent to \$54,300, and annual software licensing for HMIS system equivalent to \$58,000

**Impact Group**

Continuing the vehicle rental program is imperative for maintaining faster turnaround times for inspections and permit issuance.

**Mayor's Investment Priority**

Funding the vehicle rental program ensures continued increased productivity, quicker turnaround times for inspections, and reduced wait times for permit issuance, all of which ultimately promotes faster revenue generation.



**Investment Request Financial Details**

Investment Request Number

BM-37-002

Request Name

Family Support - Mental Health Program Coordinator

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position will focus on the Social Distancing shelters and providing mental health and substance abuse services and work on moderate to severe mental health, substance abuse and/or con-occurring disorder cases. This position will provide mental health training/counseling/guidance to staff and be the primary case workers for customers with moderate to severe mental health and substance abuse related needs. This position will be the liaison between Metro Social Services and external Mental health providers.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Families and individuals assisted
Description	Track the number of customers who came to MSS for services/resources during a mental health,
Unit of Measure	1 family unit/individual
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Yuri Hancock/Lonnie Wade
Target FY2022	Increase the number of customers with moderate to severe mental health needs served by at

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting recurring \$44,700 in salaries for a new Mental Health Program Coordinator

**Impact Group**

As lingering fallout from the pandemic seems likely to continue, the presence of a strong, coordinated mental health effort as part of Metropolitan Social Services will ensure the needed support services for families that are instrumental to meet and sustain positive outcomes achieved through our comprehensive services. See attachment

**Mayor's Investment Priority**

The need for this position has been identified base upon trends and services demands during the pandemic as this position will allow Metro Social Services to provide supportive and intense case management services to citizens within Davidson County who have moderate to severe mental health disorders. We will be able to serve customers in all social and economic capacities with the scope of services of Metro Social Services to support the growing trend of customers who present with mental health symptoms and or diagnoses.

**Investment Request Financial Details**Investment Request Number **BM-37-003**

Request Name

Planning &amp; Coordination - Economic Modeling Systems International (EMSI)

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Fulfilling the ongoing mandate to report current, historical, estimated, and projected future data on local employment, occupation, earning, and level of entry at county and various sub-county as these data from EMSI serve as the accepted source in labor market information research

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Socio-Economic Analysis
Description	The purpose of the analysis is to improve understanding of poverty and social-economic well-
Unit of Measure	About 4,000 number of topical data series and umber of records/data points collected, assessed,
Cadence/Period Measured	Continuing year-long
Submitter/ Metric Owner	Abdelghani Barre
Target FY2022	4,500

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting recurring \$8,000 annual subscription for the Economic Modeling System International (EMSI)

**Impact Group**

Provides quality information that will help improve the efficiency of the reports production

**Mayor's Investment Priority**

The purpose of the analysis is to improve the understanding of poverty and social-economic well-being. Ongoing mandated research program that analyzes social-economic conditions and programs addressing wellbeing of Nashville population

**Investment Request Financial Details**

Investment Request Number

BM-37-004

Request Name

Room in the Inn Direct Appropriation

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Room in the Inn's Guest House has historically provided more than 36,000 beds for individuals in various stages of recovery. Room in the Inn's Day Center Support services historically assisted over 750 people to obtain identification in one year, has provided over 70,000 meals, and nearly 9,000 showers. They have also provide more than 4,900 classes in a year to increase opportunities for employment

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$450,000 in direct appropriation for Room in Inn to provide support services to eligible individuals in various stages of recovery

**Impact Group**

Room in the Inn Guest House and Day Center services are an integral piece to Nashville's Housing Crisis Resolution System. Room in the Inn's Guest House provides an alternative to jail for individuals who are experiencing homelessness and publicly intoxicated. It is also used in coordination with hospitals and other care providers to offer recuperative care, which removes some burden from the healthcare system. Room in the Inn provides the largest Day Center in Nashville, which includes but is not limited to opportunities for meals, showers, laundering clothes, personal care items, mail, employment services, and housing search services. Each of these opportunities is an important piece of Nashville's Housing Crisis Resolution System.

**Mayor's Investment Priority**

Room in the Inn has had a long-standing presence in the downtown neighborhood of Nashville. As is often the case, individuals experiencing homelessness typically gravitate towards city centers for ease of transportation and resource access. By maintaining Room in the Inn's services as a regular touchpoint and resource for individuals experiencing homelessness, this downtown Neighborhood will be assured individuals experiencing homelessness in their neighborhood will have access to the services and pathways necessary to obtain housing.

**Investment Request Financial Details**

Investment Request Number

BM-37-005

Request Name

Community Partnership Funds

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Community Partnership Fund (CPF) is a competitive grant program for non-profits serving residents of Nashville-Davidson County. CPF is a vehicle for delivering services to the community not provided by Metro Nashville Government, as well as services that enhance existing Metro programs

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Requesting \$200,000 in the Community Partnership Funds to be distribute to local eligible non-profits

**Impact Group**

Eligible Community Partnership Fund recipients to provide financial, case management counseling services to low income individuals and families

**Mayor's Investment Priority**

Provide competitive grant program to eligible non-profits that serving residents of Nashville-Davidson County

**Investment Request Financial Details**

Investment Request Number

BM-37-006

Request Name

Social Services Two Percent Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Elimination the existing HERO program that provided assistance to homeless families with school aged children and reducing contracted casework services with Center stone that provide support services for people to transition from homelessness to permanent housing

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

2% budget reduction scenario including \$18,500 in HERO program and \$102,600 contracted casework services with Center Stone

**Impact Group**

Eligible Community Partnership Fund recipients to provide financial, case management counseling services to low income individuals and families

**Mayor's Investment Priority**

Provide competitive grant program to eligible non-profits that serving residents of Nashville-Davidson County

**Department:** Social Services  
**Mission Statement:** Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.  
**Date:** 2.26/21

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Hub Data: Homelessness	Requests related to homelessness concerns or complaints	Requests			
2	Conservatorship Reports	Measures the number of conservatorship reports submitted monthly for the court-mandated households.	Reports	84	109	134
3	Coordinated Entry (CE) for homeless families	Counts the number of homeless families entered into the Coordinated Entry (CE).	Families	412	278	300
4	Coordinated Entry By-Name-List (BNL)	Tracking entries in a By-Name-List of people experiencing homelessness on different populations. Families.	Families		230 (the projection will depend on how the COVID situation progresses as well as the federal decision to provide continued eviction protections and aid packages to assist families in need)	260
5	Families and individuals assisted	Tracks the number of customers who came to MSS for services/resources during an economic and/or social crisis.	Customers	1,195	185	204
6	Food and nutritional supplements provided	Measures the number of meals and nutritional supplements provided for eligible seniors. (Hot, Frozen, NS)	Meals	159,115	192,170	155,820
7	Street homeless complaints response time	Measures the response time of the MHID outreach team to complaints received by Metro.	Hours		48-72 hours	72 hours

**Match the color coded disclaimers with the Description/measure above and below.**

Due to COVID-19 pandemic, the Nutrition Grantor mandated that we close all congregate meal sites, thus adding to the reduction in hot meals being provided through the program after March 2020. This reduction in hot meals due to the mandated closing of the congregate meals sites, in turn caused an increase in the number of frozen meals being served through our Nutrition Program.

In March of 2020 due to the March 3rd Tornado displacement and the COVID-19 pandemic, we changed our processes of seeing walk-in customers to meet the social distancing safety procedures recommended by the CDC and the Mayor Cooper's Executive Order 7 went to scheduled appointments only. The numbers for the month of March, April 2020 vary based on the March 2nd tornado and the outbreak of the Coronavirus Pandemic. The services that require direct face-to-face interactions for services were directly impacted by the pandemic due to closing doors.

Due to social implications from the COVID-19 pandemic and efforts to quarantine some of our programs have experienced a decrease in customer flow due to more and more people social distancing as well as many people starting to receive benefits in income through stimulus checks and approved unemployment benefits. In addition to this many people have been the beneficiary of landlords, apartment complexes, utility companies and banks halting evictions, shut-offs and service interruptions and foreclosures. Thus many people have not felt the need to reach out for help during the months of April and May. Additionally, I would like to add that phone calls were higher than usual due to COVID-19 and safe social distancing, along with the phased plan for reopening the City.

## Health

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	403111 Pet Registration	543,500	588,816	508,000	426,100	508,000	381,000	(127,000)
	403119 Tattoo License	46,750	34,455	45,000	20,847	45,000	45,000	0
	403314 Swimming Pool Permit	340	0	0	0	0	0	0
	403315 Air Pollution Permit	127,713	142,313	130,000	146,499	130,000	140,000	10,000
	403328 Pet Dogs Outdoor Dining	2,080	1,680	1,000	1,340	1,000	1,000	0
	403329 Chicken Permit	8,426	8,025	6,800	8,125	6,800	6,800	0
	404003 Judgments Recovered	401	16,169	0	1,152	0	0	0
	404004 Offender Program Income	325	130	1,000	0	1,000	1,000	0
	404210 Civil Fines	12,580	4,150	2,500	790	2,500	2,500	0
	404212 Tattoo Parlors-Civil Fin	4,000	2,975	1,000	375	1,000	1,000	0
	405471 Interest-MIP	0	0	0	0	0	0	0
	406401 TN Funded Programs	141,859	56,738	177,500	8,543	177,500	177,500	0
	406411 Post Mortum Reimburseme	267,510	206,112	225,000	368,593	225,000	225,000	0
	406426 TennCare	295,573	422,888	395,500	315,148	395,500	370,500	(25,000)
	406120 Federal Medicare	3,281	953	3,000	4	3,000	3,000	0
	407627 Certificates-Vital Stat	790,938	857,606	650,000	870,996	712,500	712,500	0
	407651 Medical Reports	692	724	1,000	1,405	1,000	1,000	0
	407731 Clinic Fee	134,843	163,670	155,500	98,665	155,500	141,500	(14,000)
	407732 Prmry Clnc-Insurance	16,275	1,239	6,000	2,609	6,000	6,000	0
	407733 Vehicle Emission Test	2,113,436	2,112,372	2,103,000	1,532,301	2,115,000	2,115,000	0
	407737 State Inspection	1,690,803	1,536,468	1,500,000	874,160	1,500,000	1,500,000	0
	407739 BTC Prescription Co-Pym	42,428	53,523	25,000	16,316	25,000	25,000	0
	407740 State Inspection-Summer	13,130	8,260	9,000	12,490	9,000	9,000	0
	407746 Family Planning	28,078	13,724	30,000	6,346	30,000	30,000	0
	407759 Engineering Fee	48,400	55,092	31,000	52,465	31,000	31,000	0
	407783 Impound/Boarding Fees	53,138	28,219	50,000	21,558	50,000	50,000	0
	409518 Other	277	(195,290)	0	136	0	0	0
	409100 Cash Contributions	0	0	0	5	0	0	0
	409300 Contribute-Group/Individ	508	11,768	0	12,326	0	0	0
	<b>Fund Total</b>	<b>6,387,284</b>	<b>6,132,779</b>	<b>6,056,800</b>	<b>4,799,294</b>	<b>6,131,300</b>	<b>5,975,300</b>	<b>(156,000)</b>
<b>HEA Health Dept Grant Fund (32200)</b>	406401 TN Funded Programs	727,300	728,140	730,200	5,993	730,200	730,200	0
	406100 Federal Direct	5,244,504	4,721,290	6,082,600	5,437,411	7,006,400	7,301,100	294,700
	406200 Fed thru State PassThru	13,570,496	13,805,438	14,455,400	13,990,828	14,909,600	14,939,000	29,400
	407910 Staff Services	0	0	53,200	0	53,200	53,200	0
	409300 Contribute-Group/Individ	122,453	130,949	316,100	56,891	284,300	298,800	14,500
	431150 Transfer Health Services	4,616,698	4,749,729	5,134,600	4,915,600	5,280,500	9,766,500	4,486,000
	417321 Advertising	0	0	0	(303)	0	0	0
	442002 Transfer LOCAP reimburse	0	0	0	0	0	0	0
	<b>Fund Total</b>	<b>24,281,451</b>	<b>24,135,546</b>	<b>26,772,100</b>	<b>24,406,420</b>	<b>28,264,200</b>	<b>33,088,800</b>	<b>4,824,600</b>
<b>Health</b>	<b>Grand Total</b>	<b>30,668,735</b>	<b>30,268,325</b>	<b>32,828,900</b>	<b>29,205,714</b>	<b>34,395,500</b>	<b>39,064,100</b>	<b>4,668,600</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Health</b>										
<b>GSD General</b>										
Salary	12,150,300	11,351,532	13,353,900	12,349,813	13,642,600	12,603,817	14,242,100	13,028,481	13,919,700	6,290,723
Fringe	4,243,200	4,347,602	4,642,600	4,668,345	4,705,100	4,471,520	4,825,000	4,622,799	4,706,700	2,258,483
Transfers	132,400	151,691	132,400	165,652	132,400	160,146	132,400	132,400	0	0
All Other	4,336,800	4,185,919	4,554,900	4,538,316	4,740,200	5,383,574	4,750,500	6,156,102	5,350,300	2,774,049
<b>Fund Total Expenditures</b>	<b>20,862,700</b>	<b>20,036,743</b>	<b>22,683,800</b>	<b>21,722,126</b>	<b>23,220,300</b>	<b>22,619,057</b>	<b>23,950,000</b>	<b>23,939,783</b>	<b>23,976,700</b>	<b>11,323,255</b>
<b>Fund Total Revenues</b>	<b>5,651,200</b>	<b>5,880,515</b>	<b>6,037,800</b>	<b>6,387,282</b>	<b>6,077,900</b>	<b>6,132,777</b>	<b>6,056,800</b>	<b>4,799,293</b>	<b>6,131,300</b>	<b>1,858,042</b>
<b>Health Dept Grant Fund</b>										
Salary	12,308,900	11,631,616	12,364,100	12,305,433	13,003,300	12,498,105	14,774,200	13,192,901	15,321,300	6,659,170
Fringe	5,192,200	4,936,677	5,270,000	4,865,191	5,227,300	4,873,801	5,289,400	5,008,727	5,244,500	2,522,117
Transfers	1,063,700	1,055,800	1,093,300	1,272,291	1,180,600	1,121,240	1,291,900	1,307,501	1,395,500	568,874
All Other	6,192,000	5,773,821	6,201,500	6,528,109	6,170,800	5,268,683	5,416,600	5,555,847	6,302,900	2,177,871
<b>Fund Total Expenditures</b>	<b>24,756,800</b>	<b>23,397,914</b>	<b>24,928,900</b>	<b>24,971,023</b>	<b>25,582,000</b>	<b>23,761,828</b>	<b>26,772,100</b>	<b>25,064,975</b>	<b>28,264,200</b>	<b>11,928,031</b>
<b>Fund Total Revenues</b>	<b>24,756,800</b>	<b>23,799,011</b>	<b>24,928,900</b>	<b>24,281,451</b>	<b>25,557,900</b>	<b>24,135,546</b>	<b>26,772,100</b>	<b>24,406,420</b>	<b>28,264,200</b>	<b>7,247,621</b>
<b>Administrative Accounts</b>										
ADM Correctional Healthcare	12,571,700	11,526,279	12,798,100	11,703,857	13,072,100	12,323,376	13,322,100	14,146,566	18,048,600	11,278,168
ADM Forensic Medical Examiner	4,804,000	4,601,909	4,934,000	4,894,324	4,934,000	4,884,213	5,370,000	5,361,316	5,713,000	2,910,254
<b>Total Administrative Accounts</b>	<b>17,375,700</b>	<b>16,128,188</b>	<b>17,732,100</b>	<b>16,598,181</b>	<b>18,006,100</b>	<b>17,207,589</b>	<b>18,692,100</b>	<b>19,507,882</b>	<b>23,761,600</b>	<b>14,188,422</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	220.88	234.72	235.52	231.51	231.51
Health Dept Grant Fund	271.79	276.77	253.01	281.68	281.68
<b>Total</b>	<b>492.67</b>	<b>511.49</b>	<b>488.53</b>	<b>513.19</b>	<b>513.19</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-38-001	GSD General (D038_F10101)	Ensure Emergency Response to Pandemic	Startup Costs for Electronic Health Records	Initial Implementation Cost of Electronic Health Record	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	137,000
BM-38-002	GSD General (D038_F10101)	Ensure Emergency Response to Pandemic	Reallocation 1a- Electronic Health Records Ongoing Costs Increase	Ongoing Cost for Electronic Health Records	Reallocation-Increase	Improve Internal Efficiencies	1.00	1	0	317,600
BM-38-003	GSD General (D038_F10101)	Ensure Emergency Response to Pandemic	Reallocation 1b- Electronic Health Records Ongoing Costs Decrease	Cost Savings for Implementation of Electronic Health Records	Reallocation-Decrease	Improve Internal Efficiencies	0.00	0	0	-10,300
BM-38-004	GSD General (D038_F10101)	Sustainability	Reallocation 2a- Vet Tech Increase	Reallocation increase for part time Shelter Vet to a part time Lic Vet Tech	Reallocation-Increase	Improve Internal Efficiencies	0.50	1	0	60,000
BM-38-005	GSD General (D038_F10101)	Sustainability	Reallocation 2b- Elimination of PT Shelter Vet Decrease	Reallocation to downgrade the part time Shelter Vet to a part time Lic Vet Tech	Reallocation-Decrease	Improve Internal Efficiencies	-0.50	-1	0	-60,000
BM-38-006	GSD General (D038_F10101)	Sustainability	Reallocation 3a- Environmental Health Specialist 1 Increase	Reallocation of increase Environmental Health Specialist 3 to 1	Reallocation-Increase	Improve Internal Efficiencies	1.00	1	0	75,500
BM-38-007	GSD General (D038_F10101)	Sustainability	Reallocation 3b- Downgrade Environmental Health Specialist 3 Decrease	Reallocation to downgrade decrease Environmental Health Specialist 3 to 1	Reallocation-Decrease	Improve Internal Efficiencies	-1.00	-1	0	-75,500
BM-38-008	GSD General (D038_F10101)	Effective & Sustainable Government	Elimination of vacant positions for two percent reduction scenario	Two Percent Budget Reduction Scenerio	Two Percent Reduction Scenario	Maintain Current Service	-4.50	-5	0	-448,100
<b>Total</b>							<b>-3.50</b>	<b>-4</b>	<b>0</b>	<b>-3,800</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-38-001

Request Name

Startup Costs for Electronic Health Records

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A comprehensive electronic health record system is needed to better serve the patients who seek care at MPHD. An EHR will enable MPHD to provide better and more efficient care to our patients. The system will enable the clinics to better communicate with each other and have instant access to a patient’s entire record, as opposed to the current system of paper charts. Efficiencies will be achieved through increased scheduling capacity, allowing our providers the ability to see more patients on a daily basis. An EHR will also allow clinics to refer patients to other MPHD clinics – e.g. the Sexual Health Center could refer a patient for a family planning visit. The system would cut down on the need for storage space for paper files and reduce our reliance on paper. An EHR system will also make the billing process faster and will likely lead to increased collections from TENNCare and private insurance payors.

The Department feels that an EHR is a critical piece of technology to efficiently, safely, and cost effectively manage our clinical operations, including our COVID-19 vaccination program. The Department feels that an EHR, especially as it relates to COVID-19 mass vaccinations, fits with the Mayor’s top budget priority of ensuring emergency response to the pandemic.

The initial implementation and first year cost of an EHR is estimated to be \$500,000, with an ongoing yearly cost of \$250,000-\$300,000.

The investment request involves the addition of 1.0 FTE, a nurse informaticist.

Currently, we pay ~ \$90,000 in internal service fees to ITS to manage the AS400 to run our PTBMIS system. An EHR will enable us to move off of the AS400.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	\$8 paper chart/\$2 electronic chart
Description	Cost savings over time for electronic chart versus paper chart
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Initial cost of \$491,714. Recurring cost for 1 FTE for Nure Informaticist - PHN 3 (OR06) \$65,600 plus fringe benefits at \$23,413 = \$89,013. Annual Licensing fee of \$175,000; Equipment Maintenanc and/or replacement \$10,000; Information Technology Vendor Support \$50,000

**Impact Group**

More efficient clinical operations due to less time filling out and handling paperwork. More patients able to be seen across MPHD clinics. Charge nurses better able to review charts more quickly. Improve safety for patients with full medical records visible rather than relying on paper charts.

**Mayor's Investment Priority**

And EHR will allow the department to more efficiently track COVID-19 vaccinations consistent with the Mayor's #1 priority of ensuring emergency response to the pandemic.

**Investment Request Supplemental Information**

Investment Request Number

BM-38-002

Request Name

Reallocation 1a- Electronic Health Records Ongoing Costs Increase

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A comprehensive electronic health record system is needed to better serve the patients who seek care at MPHD. An EHR will enable MPHD to provide better and more efficient care to our patients. The system will enable the clinics to better communicate with each other and have instant access to a patient’s entire record, as opposed to the current system of paper charts. Efficiencies will be achieved through increased scheduling capacity, allowing our providers the ability to see more patients on a daily basis. An EHR will also allow clinics to refer patients to other MPHD clinics – e.g. the Sexual Health Center could refer a patient for a family planning visit. The system would cut down on the need for storage space for paper files and reduce our reliance on paper. An EHR system will also make the billing process faster and will likely lead to increased collections from TENNCare and private insurance payors. The Department feels that an EHR is a critical piece of technology to efficiently, safely, and cost effectively manage our clinical operations, including our COVID-19 vaccination program. The Department feels that an EHR, especially as it relates to COVID-19 mass vaccinations, fits with the Mayor’s top budget priority of ensuring emergency response to the pandemic. The initial implementation and first year cost of an EHR is estimated to be \$500,000, with an ongoing yearly cost of \$250,000-\$300,000. The investment request involves the addition of 1.0 FTE, a nurse informaticist.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Recurring cost for 1 FTE for Nurse Informaticist (Public Health Nurse 3) 10760 (OR06) \$69,599.96 plus fringe benefits at \$23,413 = \$89,012.56. Annual Licensing fee of \$175,000; Equipment Maintenananc and/or replacement \$10,000; Information Technology Vendor Support \$50,000

**Impact Group**

More efficienct clinical operations due to less time filling out and handling paperwork. More patients able to be seen across MPHD clinics. Charge nurses better able to review charts more quickly. Improve safety for patients with full medical records visible rather than relying on paper charts.

**Mayor's Investment Priority**

And EHR will allow the department to more efficiently track COVID-19 vaccinations consistent with the Mayor's #1 priority of ensuring emergency response to the pandemic.

**Investment Request Supplemental Information**

Investment Request Number

BM-38-003

Request Name

Reallocation 1b- Electronic Health Records Ongoing Costs Decrease

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Cost savings of paper, ink, storage, loss of productivity in faxing records (14 pieces of paper go into each new patient chart x 14,000 patients). The Department feels that an EHR is a critical piece of technology to efficiently, safely, and cost effectively manage our clinical operations, including our COVID-19 vaccination program. The Department feels that an EHR, especially as it relates to COVID-19 mass vaccinations, fits with the Mayor's top budget priority of ensuring emergency response to the pandemic.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Paper chart versus Electronic Chart
Description	Cost saving for using Electronic Chart versus Paper chart
Unit of Measure	paper
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

(\$10,300) savings in office & Administration supply.

**Impact Group**

More efficient clinical operations due to less time filling out and handling paperwork. More patients able to be seen across MPHD clinics. Charge nurses better able to review charts more quickly. Improve safety for patients with full medical records visible rather than relying on paper charts.

**Mayor's Investment Priority**

And EHR will allow the department to more efficiently track COVID-19 vaccinations consistent with the Mayor's #1 priority of ensuring emergency response to the pandemic.

**Investment Request Supplemental Information**

Investment Request Number

BM-38-004

Request Name

Reallocation 2a- Vet Tech Increase

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Veterinarians are most efficient when time is spent examining, diagnosing, prescribing treatment, performing surgery, providing staff training and oversight, managing the population, and implementing protocols. Licensed veterinary technicians work under the supervision of a licensed veterinarian and can perform a wide variety of skilled tasks, including triage, physical examination, laboratory procedures, induce and monitor anesthesia, advise and educate owners, adopters, volunteers, fosters, and other staff, and perform inventory control, recordkeeping, and housekeeping and equipment maintenance.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

.5 FTE for a 10775 Animal Care & Control Lic Vet Tech ST07 \$18,774.60 plus fringe benefits at \$13,558 = \$32,358.

**Impact Group**

A PT vet tech will perform lower-level medical functions, freeing up veterinarian time to perform higher level services. More surgeries will be able to be performed and post surgery follow up can be given to vet tech.

**Mayor's Investment Priority**

An additional part time vet tech will free up veterinary staff to perform higher level medical functions, improving efficiency of the shelter's medical operations.

**Investment Request Supplemental Information**

Investment Request Number

BM-38-005

Request Name

Reallocation 2b- Elimination of PT Shelter Vet Decrease

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Over the past 6 years at MACC, we have benefited from the service of a couple of highly skilled high-quality spay/neuter surgeons on a contract veterinarian basis as needed to respond to the variations in our population needs for surgical capacity and additional medical care. Our surgery needs change with the seasons (increased surgery needs typically in the summer and fall with increased populations). It has been our experience that it is easier to find relief veterinarians to work as contract/vendor veterinarians for MACC than it was to fill veterinarian positions. Health would like to reallocate this position to a part time Vet Tech.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

.5 FTE for a 10778 Animal Care & Control Shelter Vet (OR09) \$41,700 plus fringe benefits at \$18,236 = Total cost savings of \$59,936.

**Impact Group**

A PT vet tech will perform lower-level medical functions, freeing up veterinarian time to perform higher level services. More surgeries will be able to be performed and post surgery follow up can be given to vet tech.

**Mayor's Investment Priority**

An additional part time vet tech will free up veterinary staff to perform higher level medical functions, improving efficiency of the shelter's medical operations.

**Investment Request Supplemental Information**

Investment Request Number

BM-38-006

Request Name

Reallocation 3a- Environmental Health Specialist 1 Increase

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Downgrading the Environmental Health Specialist 3 to an Environmental Health Specialist 1 would allow Health to be able to conduct the same number of inspections. An Environmental Health Specialist 1 would result in a field person with far less experience in the program than an Environmental Health Specialist 3.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

1 FTE for a Environmental Health Specialist 1 (10901) OR01 \$40,948.08 plus fringe benefits at \$18,476 = \$59,375.91. Request is for Environmental Health Specialist 3 (10903) OR04 to be downgraded to an Environmental Health Specialist 1. The cost savings of \$ 16,078.

**Impact Group**

Downgrading this position will not have an impact on the number of inspections or systems reviewed and will be a cost savings to the government.

**Mayor's Investment Priority**

The EHS assigned to this position designs and inspects septic systems, ensuring proper handling of human waste and is necessary in rural parts of the county

**Investment Request Supplemental Information**      *Investment Request Number*      BM-38-007  
*Request Name*      Reallocation 3b- Downgrade Environmental Health Specialist 3 Decrease

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Downgrading the Environmental Health Specialist 3 to an Environmental Health Specialist 1 would allow Health to be able to conduct the same number of inspections. An Environmental Health Specialist 1 would result in a field person with far less experience in the program than an Environmental Health Specialist 3.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

1 FTE for a Environmental Health Specialist 1 (10901) OR01 \$40,948.08 plus fringe benefits at \$18,476 = \$59,375.91. Request is for Environmental Health Specialist 3 (10903) OR04 to be downgraded to an Environmental Health Specialist 1. The cost savings of \$16,078.

**Impact Group**

Downgrading this position will not have an impact on the number of inspections or systems reviewed and will be a cost savings to the government.

**Mayor's Investment Priority**

The EHS assigned to this position designs and inspects septic systems, ensuring proper handling of human waste and is necessary in rural parts of the county



**Investment Request Supplemental Information**

Investment Request Number

BM-38-008

Request Name

Elimination of vacant positions for two percent reduction scenerio

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Public Health has been the lead Department in Protecting Health and preventing the spread of Infectious Disease COVID. We in the world of Public Health continue to deal with the issues surrounding COVID-19 and the response to it. As requested, Metro Public Health has identified 5 positions for the 2% budget reduction. These positions are currently vacant due to the hiring freeze. However, these positions are critical to the department. Investment request 4/5 and 6/7 ask for two positions to be reallocated to better serve the department and the citizens of Davidson County. The other three positions provide various services as outlined: The Public Health Administrator 1 in the Community Development and Planning Program develops, implements and evaluated programs and activities to support a broad-based quality improvement effort that met the ongoing standards for being an accredited health department. Also assists programs with maintaining compliance with contractual agreements. This position was responsible for ensuring that all programs in the Population Health Bureau achieve the highest level of quality and focus on enabling each program to improve public health functions and outcomes.

The Information Systems Division Manager position is needed to lead and direct the Information Systems division of MPHD's Information Systems division, including managing the division's five employees. The manager will oversee the division's budget and both internal and external stakeholder relations and communications. The department uses more than a dozen different systems in the different areas to provide needed services to our patient/customer base, and the manager will be integral in coordinating the deployment of these resources, focusing on patient and data security, safety, and efficiency.

The Public Health Administrator 1 in the Directors Office served as the lead coordinator of accreditation work across the department. This position manages the development and submission of the required reports and documentations to the Public Health Accreditation Board. Also developed and facilitated the MPHD's Accreditation Team, coordinated and provided training and technical support for quality improvement and performance management activities across the department.

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

**Mayor's Investment Priority**

**Department:** Health

**Mission Statement:** To Protect, Improve, and Sustain the health and wellbeing of all people in Metropolitan Nashville.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Clinical Dental Procedures	Dental procedures including preventative, operative, and surgical performed at the Lentz Dental Clinic and the WIC Dental Clinics	Procedures	11,346	10,300	11,000
2	Community Sheltering Status	The number of community animals served through active programs including adoption, foster, transfer and safety net.	%	4660 or 388/month	5000 or 416/month	5000 or 416/month
3	Food and Public Facilities Inspections	Number of food and public facilities inspections performed by Environmental Health Specialists.	Inspections	17,847	16,300	17,000
4	Number of unscheduled School Nurse interventions	Measures current coverage based on the number of active nurses assigned to schools/student population.	Interventions	43,503	28,000	47,803

## Codes Administration

## FY 2022 Mayor's Hearing - Revenue Submission

		FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY21-FY22
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget Difference
<b>GSD General (10101)</b>	403114 Arborist License	25	200	100	225	100	100	0
	403120 Adult Entertainment Lic	24,961	31,928	26,000	27,916	25,000	25,000	0
	403305 Building Permit	13,022,450	14,644,901	13,100,000	15,105,009	9,125,600	13,500,000	4,374,400
	403306 Electrical Permit	2,530,787	2,434,000	2,275,000	2,870,937	1,628,900	2,350,000	721,100
	403307 Plumbing Permit	1,947,539	1,975,304	1,725,000	2,111,305	1,228,600	1,975,000	746,400
	403310 Gas Code Permit	2,145,387	2,291,534	2,020,000	2,254,890	1,333,700	2,300,000	966,300
	403311 Alarm Device Permit	1,171,174	1,125,975	1,200,000	1,042,278	368,900	1,200,000	831,100
	403323 After Hours Permit	0	0	0	0	0	0	0
	403333 Short-term Rental Permi	189,100	285,393	1,280,000	1,659,359	1,545,900	1,535,000	(10,900)
	404304 Codes Offender School Fee	6,730	5,400	7,000	1,260	6,000	6,000	0
	407705 Small Wireless Facility Fee	0	0	25,000	44,406	54,000	54,000	0
	407613 Build Permit Data	0	2	100	0	100	0	(100)
	407701 Building Appeals	302,912	305,369	284,000	210,722	284,000	284,000	0
	407707 Plans Examination	1,892,517	1,924,474	1,850,000	2,047,526	1,176,200	2,205,000	1,028,800
	407724 FHA-VA Inspection	0	0	100	0	100	0	(100)
	407755 Dumping	2,835	3,675	2,700	3,665	2,700	2,700	0
	407797 Landlord Registration F	70,760	64,760	65,000	63,040	63,000	63,000	0
	407709 Code Enforcement	0	0	0	110	0	0	0
	<b>Fund Total</b>	<b>23,307,178</b>	<b>25,092,914</b>	<b>23,860,000</b>	<b>27,442,649</b>	<b>16,842,800</b>	<b>25,499,800</b>	<b>8,657,000</b>
<b>Codes Administration</b>	<b>Grand Total</b>	<b>23,307,178</b>	<b>25,092,914</b>	<b>23,860,000</b>	<b>27,442,649</b>	<b>16,842,800</b>	<b>25,499,800</b>	<b>8,657,000</b>

### 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Codes Administration</b>										
<b>GSD General</b>										
Salary	5,875,500	5,313,788	6,641,700	5,892,580	6,732,300	6,067,893	7,080,500	6,295,432	7,082,500	3,074,068
Fringe	1,948,300	2,081,888	2,218,000	2,294,243	2,236,500	2,301,531	2,331,200	2,315,465	2,332,000	1,158,657
Transfers	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	50,000
All Other	1,325,600	1,357,150	2,014,000	1,542,236	1,621,700	1,424,176	2,014,600	1,881,229	2,111,700	992,489
<b>Fund Total Expenditures</b>	<b>9,349,400</b>	<b>8,952,825</b>	<b>11,073,700</b>	<b>9,929,060</b>	<b>10,790,500</b>	<b>9,993,600</b>	<b>11,626,300</b>	<b>10,692,126</b>	<b>11,726,200</b>	<b>5,275,214</b>
<b>Fund Total Revenues</b>	<b>21,000,000</b>	<b>24,174,723</b>	<b>20,500,000</b>	<b>23,307,178</b>	<b>22,875,300</b>	<b>25,092,914</b>	<b>23,860,000</b>	<b>27,442,649</b>	<b>16,842,800</b>	<b>14,770,152</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	100.70	112.70	112.70	114.70	114.70
<b>Total</b>	<b>100.70</b>	<b>112.70</b>	<b>112.70</b>	<b>114.70</b>	<b>114.70</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-33-001	GSD General (D033_F10101)	Effective & Sustainable Government	Vehicle Rental Program	Continuation of vehicle rental program	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	326,400
BM-33-002	GSD General (D033_F10101)	Effective & Sustainable Government	General Services Fleet ISF Transfer	Transfer in from General Services ISF Fleet for fuel and maintenance associated with vehicle rental program	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	154,600
BM-33-003	GSD General (D033_F10101)	Effective & Sustainable Government	Administrative Services Manager Improvement	Additional Admin Services Manager- Position currently paid for by Water but will be covered by Codes moving forward as it is housed and dedicated primarily to Codes.	Departmental Additional Investment	Improve Citizen Interface	1.00	1	0	112,300
BM-33-004	GSD General (D033_F10101)	Effective & Sustainable Government	Trades Inspection Staff Improvement	Addition of one Building Inspector, one Mechanical/Gas Inspector, and one Plumbing Inspector	Departmental Additional Investment	Improve Internal Efficiencies	3.00	3	113,300	240,600
BM-33-005	GSD General (D033_F10101)	Neighborhoods	Property Standards Staff Improvement	Addition of one Program Manager 1 and one Property Standards Inspector for Property Standards Division	Departmental Additional Investment	Improve Internal Efficiencies	2.00	2	127,900	174,600
BM-33-006	GSD General (D033_F10101)	Effective & Sustainable Government	Zoning Staff Improvement	Addition of one Zoning Examiners and one Program Manager 2	Departmental Additional Investment	Improve Citizen Interface	2.00	2	31,300	181,900
BM-33-007	GSD General (D033_F10101)	Effective & Sustainable Government	Plans Examination Staff Improvement	Addition of one Plans Examiner 2	Departmental Additional Investment	Improve Citizen Interface	1.00	1	61,400	94,900
BM-33-008	GSD General (D033_F10101)	Effective & Sustainable Government	Public Information Officer Improvement	Additional Special Asst. to the Director (PIO)- Position currently paid for by Planning but will be covered by Codes moving forward as it is dedicated primarily to Codes for media and other stakeholder relations.	Departmental Additional Investment	Improve Citizen Interface	1.00	1	0	106,300
BM-33-009	GSD General (D033_F10101)	Neighborhoods	Contract 6481801 with Granicus, LLC. Short Term Rental Software	Granicus (formerly HOST Compliance) software contract continuation	Contractual Requirement	Change in Delivery Model	0.00	0	0	195,000
BM-33-010	GSD General (D033_F10101)	Effective & Sustainable Government	Travel Restoration	Restores FY21 Travel	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	7,000
BM-33-011	GSD General (D033_F10101)	Effective & Sustainable Government	2% Reduction	2% Reduction Scenario	Two Percent Reduction Scenario	Under Utilized Service	0.00	0	0	-204,700
<b>Total</b>							<b>10.00</b>	<b>10</b>	<b>333,900</b>	<b>1,388,900</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-33-001

Request Name

Vehicle Rental Program

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Continuing the Vehicle Rental Program will directly benefit the Building Safety Program. Building Inspections Turnaround Time (TAT) performance metric has and will continue to improve, as the vehicle rental program allows Inspectors more hours in the field to perform inspections with no down time, also resulting in faster turnaround for permit issuance. General Services has also estimated a capital savings of \$1.1M over the next six years as a result of the program. **This request can be reduced by an additional \$200K if \$200K of the 2% reduction not taken and used as a reallocation.**

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Building Permits TAT
Description	period.
Unit of Measure	Days
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Wade Hill/Byron Hall
Target FY2022	1

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs will be \$326,400: Annual cost \$481,000 - General Services ISF Fleet transfer \$154,600 = \$326,400. **This request can be reduced by an additional \$200K if \$200K of the 2% reduction not taken and used as a reallocation.**

**Impact Group**

Continuing the vehicle rental program is imperative for maintaining faster turnaround times for inspections and permit issuance.

**Mayor's Investment Priority**

Funding the vehicle rental program ensures continued increased productivity, quicker turnaround times for inspections, and reduced wait times for permit issuance, all of which ultimately promotes faster revenue generation. Annual cost is \$481,000 but has been reduced to \$326,400 pending General Services Fleet ISF transfer of \$154,600. Mod can be reduced by an additional \$200K if \$200K of the 2% reduction not taken and used as a reallocation.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-002

Request Name

General Services Fleet ISF Transfer

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Transfer in from General Services ISF Fleet for fuel and maintenance. This amount reduces the total vehicle rental request amount by \$154,600, which covers associated fuel and maintenance.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$154,600

**Impact Group**

Transfer from General Services ISF Fleet- amount will reduce total investment request amount. Transfer is vital for continuing the vehicle rental program, which improves inspection and permit issuance turnaround times.

**Mayor's Investment Priority**

Corresponding transfer out from General Services for \$154,600. This is for fuel and maintenance associated with the vehicle rental program. The vehicle rental program has vastly improved inspection and permit issuance turnaround times for customers, increased inspector hours in the field by reducing wait times with repair and maintenance, and will promote capital cost avoidance for vehicle replacements over the next several years.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-003

Request Name

Administrative Services Manager Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Position currently being paid for by Water but will be covered by Codes moving forward- position mutually benefits both departments for translation assistance to Spanish speaking citizens in the Development Services Center and Property Standards Division. Water has historically paid for position, but position is primarily dedicated to Codes.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Building Permits TAT
Description	period.
Unit of Measure	Days
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Wade Hill
Target FY2022	1

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$112,300- Salaries: \$80,000; Fringe: \$30,400; All Other: \$1,900

**Impact Group**

Water has historically covered ASM but Codes will pay for moving forward due to position now primarily serving Codes' customers - ASM serves Spanish speaking citizens in the Development Services Center and Property Standards Division.

**Mayor's Investment Priority**

Admin Services Manager's assisting Spanish speaking citizens will facilitate faster turnaround times for permit issuance as ASM serves as a liaison between customers and Metro staff to resolve issues in permitting, zoning, and property standards.



**Investment Request Supplemental Information**

Investment Request Number

BM-33-004

Request Name

Trades Inspection Staff Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Additional three trades inspectors will directly benefit the Building Safety Program. Building and Trade Inspections performance metric will improve, as additional trades Inspectors in the field facilitate an estimated 11K increased number of building and trade inspections performed annually.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Building and Trade Inspections
Description	Measures the number of inspections performed by the Inspections division
Unit of Measure	Number
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Wade Hill/Byron Hall
Target FY2022	122,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$240,600- Salaries: \$138,300; Fringe: \$70,200; All Other: \$32,100

**Impact Group**

Additional Trades Inspectors facilitate increase in building and trade inspections performed annually.

**Mayor's Investment Priority**

Additional Trades Inspectors will increase departmental inspections for both residential and commercial projects resulting in faster permit issuance and revenue generation.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-005

Request Name

Property Standards Staff Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Additional staff will directly benefit the Better Neighborhoods Program. Compliance Rate: Short-Term Rentals performance metric will improve, as a dedicated Program Manager will facilitate enhanced STRP enforcement and monitoring via Granicus software and the HUB, ultimately driving a higher rate of compliance for short-term rentals. An additional Property Standards Inspector will improve the Correction Ratio: Property Standards Violations performance metric with enhanced enforcement of the Metro Zoning and Property Standards Codes, along with increased inspections and reinspections to cover growing demand.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Compliance Rate: Short Term Rentals
Description	Measures the total number of STR that are compliant over the total operating within the county
Unit of Measure	Percentage
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Jon Michael/Bill Penn
Target FY2022	90%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$174,600- Salaries: \$104,000; Fringe: \$49,200; All Other: \$21,400

**Impact Group**

Additional Program Manager 1 and Property Standards Inspector will enhance enforcement and maintain high compliance rates for STRPs and compliance with the property standards code for neighborhoods.

**Mayor's Investment Priority**

A dedicated Program Manager and additional Property Standards Inspector will help maintain high STRP compliance rates, improve the Property Standards Violations corrections ratio, and facilitate overall safer and more livable neighborhoods.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-006

Request Name

Zoning Staff Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Additional Zoning Examiner and Program Manager 2 will directly benefit the Construction and Land Use Program. Additional Zoning staff will allow enhanced customer service and a higher volume of customers served in the Permitting Area of the Development Services Center. Building Permits Turnaround Time performance metric will improve, as Zoning Examiners initiate and facilitate the permitting process. Additional Zoning staff enhance the overall efficiency and turnaround time of building permit applications reviewed and processed, as well as a higher volume of citizens being served.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Building Permits TAT
Description	period.
Unit of Measure	Days
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Wade Hill/Jon Michael/Joey Hargis
Target FY2022	1

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$181,900- Salaries: \$124,700; Fringe: \$53,400; All Other: \$3,800

**Impact Group**

Additional Zoning Examiner 1 and Program Manager 2 facilitate increased efficiency and improved turnaround time for building permit application review and issuance as well as strengthen departmental customer service.

**Mayor's Investment Priority**

Additional Zoning staff will promote efficiency and improved turnaround time for building permit review and issuance, along with shorter wait time for customers. Program manager will better serve the needs of the public by providing a help desk for zoning questions and the overall development services center thus freeing up our zoning examiners to more quickly process building permit applications.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-007

Request Name

Plans Examination Staff Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Additional Plans Examiner will directly benefit the Construction and Land Use Program. An additional Plans Examiner facilitates enhanced customer service and Building Permits Turnaround Time, as an increased number of plans and specifications to ensure Building Codes compliance will be processed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Building Permits TAT
Description	period.
Unit of Measure	Days
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Wade Hill
Target FY2022	1

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$94,900- Salaries: \$65,600; Fringe: \$27,400; All Other: \$1,900

**Impact Group**

Additional Plans Examiner facilitates enhanced customer service and Building Permits Turnaround Time, as an increased number of plans and specifications are reviewed to ensure Building Codes compliance.

**Mayor's Investment Priority**

Additional Plans Examiner will help with the departmental review of blueprints and plans for Building Codes compliance therefore reducing customer wait time and improving building permit turnaround time, ultimately resulting in quicker revenue generation.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-008

Request Name

Public Information Officer Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Addition of a Public Information Officer benefits all programs within Codes Administration as well as the Planning Department. Position currently paid for by Planning but will be covered by Codes moving forward. This position will serve as a liason between the Department and external stakeholders, including Metro Council, Mayor's Office, Finance, and local media.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$106,300- Salaries: \$75,000; Fringe: \$29,400; All Other: \$1,900

**Impact Group**

Position currently paid for by Planning but will be covered by Codes moving forward. Position mutually benefits both departments, but is primarily dedicated to Codes for media and other stakeholder relations. Public Information Officer improves external stakeholder customer service and department response times to informational inquiries.

**Mayor's Investment Priority**

Public Information Officer will serve as a liaison to external stakeholders, including Metro Council, Mayor's Office, Finance, and local media outlets, as well as handle all public records requests and maintenance of departmental website. Position will benefit all programs within Codes Administration as well as the Planning Department.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-009

Request Name

Contract 6481801 with Granicus, LLC. Short Term Rental Software

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Granicus (formerly HOST Compliance) contract directly benefits the Better Neighborhoods Program. Compliance Rate: Short-Term Rentals performance metric has improved and will continue to improve as the software's primary purpose is enhancing STRP compliance monitoring and enforcement. In addition to STRP monitoring and enforcement, the software provides parcel identification, data management and records consolidation, zoning, permitting, and violation enforcement assistance, as well as advice on nationwide trends, best practices, and legislation.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Compliance Rate: Short Term Rentals
Description	Measures the total number of STR that are compliant over the total operating within the county
Unit of Measure	Percentage
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Alicia Viravouth/Jon Michael
Target FY2022	90%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$195,000- All Other: \$195,000

**Impact Group**

Continuing Granicus contract is vital to maintaining high STRP compliance rate of 90%. STRP software plays a key role in Metro Nashville remaining a nationwide leader in STRP compliance.

**Mayor's Investment Priority**

Granicus software is the driving force behind Metro Nashville's nationally recognized high STRP compliance rate. Continued funding for the contract ensures constant STRP monitoring and enforcement, and safe, livable neighborhoods.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-010

Request Name

Travel Restoration

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Restoration of FY21 out-of-town travel allows staff to attend the International Code Council 2021 annual conference and the National Planning Conference in 2022. Attendance of these conferences is conducive to continued education and maintenance of required hours for professional staff.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring costs: \$7,000- All Other: \$7,000

**Impact Group**

Restoring travel provides continuing education opportunities for professional staff and promotes knowledge base expansion and networking among Codes and building safety industry leaders.

**Mayor's Investment Priority**

Restoration of out-of-town travel allows staff attendance of the International Code Council and National Planning annual conferences in 2022. Conferences provide continuing education hours required for professional certifications and licenses, as well as expanded expertise on Codes and building safety, Planning and Zoning industry trends from recognized industry leaders.

**Investment Request Supplemental Information**

Investment Request Number

BM-33-011

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Elimination of \$200K general fund transfer to the Demolition Fund 30600 and \$4,700 reduction in Overtime Pay for the Department represents the 2% reduction scenario required for FY22. Transfer can be eliminated as Demolition Fund has been self sufficient for several years and does not require transfer from the General Fund going forward. **If \$200K of 2% reduction not taken for Demolition Transfer, funds can be reallocated for vehicle rental program and investment request #001 subsequently reduced by an additional \$200K.**

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total operational recurring cost reduction: \$(204,700)- Salaries: \$(4,700); Transfers: \$(200,000)

**Impact Group**

Elimination of \$200K transfer to Demolition Fund as fund generates sufficient revenue and doesn't require transfer moving forward. Reduction of departmental OT to achieve remainder of 2%.

**Mayor's Investment Priority**

2% reduction required to deliver and administer services more efficiently and cost effectively. If \$200K of 2% reduction not taken for Demolition Transfer, funds can be reallocated for vehicle rental program and investment request #001 subsequently reduced by an additional \$200K. Dept. would prefer to do reallocation, but cannot sustain core services with a \$200K reallocation reduction and \$200K 2% reduction.



**Department:** Codes

**Mission Statement:** The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Building and Trade Inspections	Measures the number of inspections performed by the Inspections division.	Inspections	128,996	129,487	130,000
2	Building Inspections TAT	Measures the average number of days for a building inspection to be completed. (Turnaround Time- TAT)	Days	1.2	2	2
3	Building Permits Issued	Measures the number of building permits issued by the Codes Department.	Permits	11,773	11,655	11,700
4	Building Permits TAT	Measures the average number of days for a building permit to be issued. (Turnaround time- TAT)	Days	28	36	30
5	BZA Cases Hour count	Measures the number of total hours spent by the Codes department on preparing cases for the Board.	Hours	2,731	1,716	2,000
6	Compliance Rate: Short Term Rentals	Measures the total number of STR that are compliant over the total operating within the county.	%	93.5%	96%	96%
7	Correction Ratio: Property Standard Violations	Measures the total PSV corrected (numerator) over the total PSV initiated (denominator) within a specific period.	%	96%	96.5%	97%
8	Plan Reviews	Measures the total number of plan reviews conducted for the year.	Reviews	4,277	4,080	4,250
9	Revenue Generated by Short Term Rentals Permits	Measures the direct revenue coming in from permit issuance. (Not considering the future revenue coming in from Hotel tax, etc.)	\$	443,521	235,689	313,000
10	Short Term Rentals Permits Issued	Measures the total number of STR permits issued within the year.	Permits	1,417	753	1,000
11	U&O TAT	Measures the average number of days TAT for (U&O) Use &Occupancy.	Days	1	1	1

Sheriff

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404300 DUI & Safety Ed Prog Fee	173,482	147,621	335,000	70,721	335,000	335,000	0
	404750 Confiscated Cash	194	118	0	483	0	0	0
	405471 Interest-MIP	0	0	0	0	0	0	0
	406412 Jail Inmate Reimbursmen	2,291,558	2,257,615	2,147,000	933,817	2,075,000	1,059,000	(1,016,000)
	406150 US Marshall Reimbursemen	3,973	14,727	0	876,988	2,208,200	3,208,200	1,000,000
	407719 Background Check	0	4,320	5,000	19,350	5,000	5,000	0
	407721 Supervision Fees	257,710	184,975	220,000	87,427	220,000	220,000	0
	407725 Pre-Trial Release Servi	69,565	43	0	0	0	0	0
	407788 Serve Summons Cost	1,707,356	1,847,382	1,820,000	1,600,064	1,820,000	1,820,000	0
	407789 Inmate Processing Fees	88,326	55,615	100,000	36,965	100,000	100,000	0
	407790 Medical Co-Pay	21,920	20,408	21,000	16,000	21,000	21,000	0
	407791 Inmate Board	16,647	22,033	9,000	13,417	9,000	9,000	0
	407793 Out of County Processin	586,030	644,399	530,000	608,777	530,000	530,000	0
	409504 Telephone	0	0	0	104	0	0	0
	409513 Finders Fee-Rtn SSI	118,000	43,000	100,000	33,200	100,000	100,000	0
	409518 Other	1,142	2,670	25,000	2,146	25,000	25,000	0
	<b>Fund Total</b>	<b>5,335,904</b>	<b>5,244,926</b>	<b>5,312,000</b>	<b>4,299,459</b>	<b>7,448,200</b>	<b>7,432,200</b>	<b>(16,000)</b>
<b>FEMA Flood Revenue (30058)</b>	406401 TN Funded Programs	(11)	0	0	0	0	0	0
	406200 Fed thru State PassThru	(193)	0	0	0	0	0	0
	<b>Fund Total</b>	<b>(203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff CCA Contract (30145)</b>	406412 Jail Inmate Reimbursmen	13,074,038	13,936,359	17,046,100	15,148,968	17,046,100	0	(17,046,100)
	<b>Fund Total</b>	<b>13,074,038</b>	<b>13,936,359</b>	<b>17,046,100</b>	<b>15,148,968</b>	<b>17,046,100</b>	<b>0</b>	<b>(17,046,100)</b>
<b>SHE Sheriff Grant Fund (32230)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	0	0	0	0
	406200 Fed thru State PassThru	389,458	241,739	117,700	93,388	0	0	0
	<b>Fund Total</b>	<b>389,458</b>	<b>241,739</b>	<b>117,700</b>	<b>93,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COVID-19 Pandemic (30099)</b>	417887 Gates and Admissions	0	0	0	(79)	0	0	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff</b>	<b>Grand Total</b>	<b>18,799,195</b>	<b>19,423,024</b>	<b>22,475,800</b>	<b>19,541,736</b>	<b>24,494,300</b>	<b>7,432,200</b>	<b>(17,062,100)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Sheriff</b>										
<b>GSD General</b>										
Salary	41,372,300	40,765,623	43,757,000	43,834,370	44,494,700	44,169,303	46,319,600	46,406,734	47,098,500	24,696,357
Fringe	16,124,500	17,508,141	16,760,900	17,054,777	17,233,200	16,512,373	17,623,300	17,176,107	18,036,300	8,750,255
Transfers	25,400	13,733	25,400	1,500	25,400	3,500	25,400	0	25,400	0
All Other	12,868,500	12,090,929	12,923,700	12,551,895	13,319,500	14,365,653	14,543,100	14,903,137	14,806,700	8,368,784
<b>Fund Total Expenditures</b>	<b>70,390,700</b>	<b>70,378,427</b>	<b>73,467,000</b>	<b>73,442,542</b>	<b>75,072,800</b>	<b>75,050,829</b>	<b>78,511,400</b>	<b>78,485,977</b>	<b>79,966,900</b>	<b>41,815,396</b>
<b>Fund Total Revenues</b>	<b>8,553,900</b>	<b>7,446,524</b>	<b>4,819,000</b>	<b>5,335,904</b>	<b>4,967,000</b>	<b>5,244,926</b>	<b>5,312,000</b>	<b>4,299,459</b>	<b>7,448,200</b>	<b>1,753,909</b>
<b>Sheriff CCA Contract</b>										
Salary	116,900	72,261	116,900	62,647	116,900	39,365	116,900	61,800	116,900	31,204
Fringe	53,000	22,192	53,000	11,999	53,000	13,034	53,000	27,906	53,000	14,386
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	17,359,300	16,838,091	16,876,200	15,759,524	16,876,200	14,392,558	16,876,200	16,436,700	16,876,200	5,040,110
<b>Fund Total Expenditures</b>	<b>17,529,200</b>	<b>16,932,545</b>	<b>17,046,100</b>	<b>15,834,170</b>	<b>17,046,100</b>	<b>14,444,958</b>	<b>17,046,100</b>	<b>16,526,406</b>	<b>17,046,100</b>	<b>5,085,701</b>
<b>Fund Total Revenues</b>	<b>17,529,200</b>	<b>17,276,958</b>	<b>17,046,100</b>	<b>13,074,038</b>	<b>17,046,100</b>	<b>13,936,359</b>	<b>17,046,100</b>	<b>15,148,968</b>	<b>17,046,100</b>	<b>(3,966,019)</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	860.50	860.50	929.00	933.00	953.00
Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>860.50</b>	<b>860.50</b>	<b>929.00</b>	<b>933.00</b>	<b>953.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-30-001	GSD General (D030_F10101)	Public Safety and Justice	Continuation of Supplemental	Continued, full year funding of FY21 supplemental needed after absorbing operations of Metro Detention Facility	Departmental Additional Investment	Maintain Current Service	0.00	0	8,705,200	8,705,200
BM-30-002	GSD General (D030_F10101)	Public Safety and Justice	Additional Utilities and services for new Headquarters	Estimated costs of utilities and additional services that will be needed when SOHQ comes online in June/July 2021	Departmental Additional Investment	Maintain Current Service	0.00	0	0	199,400
BM-30-003	GSD General (D030_F10101)	Public Safety and Justice	Security Contract Escalation	Annual escalation of security contract. This amount is 1.5%	Contractual Requirement	Maintain Current Service	0.00	0	0	69,000
BM-30-004	GSD General (D030_F10101)	Public Safety and Justice	Realize 2% savings	DCSO cannot operate facilities at required standards if positions are lost. We believe it is possible to recognize a 2% savings through attrition and holding vacancies as long as possible while still maintaining/hiring the staff needed	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-1,558,700
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>8,705,200</b>	<b>7,414,900</b>

**Investment Request Financial Details**

Investment Request Number

BM-30-001

Request Name

Continuation of Supplemental

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This request is for continued funding as supplemented in FY21 due to taking over the Metro Detention Facility staff, inmates and operations. These expenses are offset by revenue from TDOC for locally sentenced felons

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	TDOC Billing
Description	The demographic of inmates taken over from MDF are "State Billable" inmates. Inmate days are tracked
Unit of Measure	Inmate days
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Kristie Bratcher
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Funding based on the approved supplemental for FY21, which was requested at a prorated amount based on the taking over facility mid year and an additional one time "start up" cost. Amount reflects full year funding for operating at required standards.

**Impact Group**

This funding is needed in order to maintain staffing and operating levels after absorbing inmates and staff from Metro Detention Facility in October 2020.

**Mayor's Investment Priority**

Investment will support Sheriffs Office operations as we continue to maintain safe and secure facilities for the benefit of staff and inmates, as well as public safety.

**Investment Request Financial Details**

Investment Request Number

BM-30-002

Request Name

Additional Utilities and services for new Headquarters

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

New Sheriffs Office Headquarters will come online in June/July 2021. This facility will house staff from several DCSO divisions, including Administration, and will bring staff that is currently scattered all over Nashville all together under one roof.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Invoices/Accounts Payable
Description	Invoices received and paid for utilities and other services
Unit of Measure	Dollars
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Kristie Bratcher
Target FY2022	\$188,500

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Additional utilities and services that are above what is already budgeted. Estimates for utilities were based on square footage and current usage, as well as comparing other similar buildings. Other services are based on contracted prices.

**Impact Group**

The new SOHQ will be more energy efficient and cost effective to run than prior facility. However, additional funds are needed to cover the costs based on size of building and service cost estimates.

**Mayor's Investment Priority**

Investment will support Sheriffs Office operations as we continue to maintain safe and secure facilities for the benefit of staff and inmates, as well as public safety.

**Investment Request Financial Details**

Investment Request Number

BM-30-003

Request Name

Security Contract Escalation

**Return on Investment- Contact your OPM Manager with questions on this section**  
 (Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)  
 DCSO oversees the security contract which provides security at several Metro buildings around the county.

**Measurement- Contact your OPM Manager with questions on this section**  
 Describe how this will be measured going forward.

Metric	Security Contract
Description	Invoices from contracted vendor for services rendered
Unit of Measure	Dollars
Cadence/Period Measured	Weekly
Submitter/ Metric Owner	Kristie Bratcher
Target FY2022	\$4,669,000

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
 Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.  
 FY21 budget for contracted security: 4,600,000 X 1.5% = \$69,000

**Impact Group**  
 The G4s Contract includes a provision for escalation/descalation annually. The vendor has requested the escalation at 1.5%

**Mayor's Investment Priority**  
 Investment will support Sheriffs Office operations as we continue to maintain safe and secure facilities for the benefit of staff and inmates, as well as public safety.

**Investment Request Financial Details**

Investment Request Number

BM-30-004

Request Name

Realize 2% savings

**Return on Investment- Contact your OPM Manager with questions on this section**  
 (Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**  
 Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
 Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

DCSO cannot operate facilities at required standards if positions are lost. We believe it is possible to recognize a 2% savings through attrition and holding vacancies as long as possible while still maintaining/hiring the staff needed

**Impact Group**

**Mayor's Investment Priority**

Investment will support Sheriffs Office operations as we continue to maintain safe and secure facilities for the benefit of staff and inmates, as well as public safety.



**Department:** DCSO

**Mission Statement:** As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of the civil process, and innovative community-based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Civil Processes	This Measures the number of civil warrants and other civil processes served to the entire county including individuals currently incarcerated.	Warrants	138,186	137,800	139,000
2	Population	This measures the current utilization of facilities used to hold inmates.	Inmates	1,250	19,400	20,000
3	Program Effectiveness	This measures the sum of all attendees completing programs offered to be productive citizens within the community.	Attendees	350	330	400
4	Public Safety	Decriminalization of persons booked into our jails who are suffering from mental illnesses. This metric measures the total number of cases that are received.	Cases	37	50	75
5	Security Contract	This metric measure both the total amount of hours and costs associated with the Juvenile Security contract.	Dollars	249,000	289,400	293,700

District Energy System  
 FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>DES Oper General Acct (68201)</b>	405498 Intrst-Short Term	33,027	94,550	0	80,996	0	0	0
	418010 Interest MIP	0	0	0	0	0	0	0
	431005 Transfer Proprietary Fun	503,123	152,515	0	166,534	0	0	0
	431001 Transfer Operational	18,888,132	21,027,219	20,389,000	18,281,649	19,009,200	19,672,900	663,700
	<b>Fund Total</b>	<b>19,424,282</b>	<b>21,274,284</b>	<b>20,389,000</b>	<b>18,529,179</b>	<b>19,009,200</b>	<b>19,672,900</b>	<b>663,700</b>
<b>District Energy System</b>	<b>Grand Total</b>	<b>19,424,282</b>	<b>21,274,284</b>	<b>20,389,000</b>	<b>18,529,179</b>	<b>19,009,200</b>	<b>19,672,900</b>	<b>663,700</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>DES-District Energy System</b>										
<b>DES Oper General Acct</b>										
Salary	146,300	125,474	152,100	136,817	162,600	160,085	0	0	0	0
Fringe	78,900	42,454	87,800	43,642	78,800	43,295	0	0	0	0
Transfers	5,803,500	6,168,964	5,753,700	6,080,648	5,706,100	6,096,390	5,366,800	4,955,750	5,389,900	2,534,275
All Other	14,728,300	15,690,505	15,294,500	15,752,941	14,844,900	15,835,886	15,022,200	14,608,859	13,619,300	5,540,218
<b>Fund Total Expenditures</b>	<b>20,757,000</b>	<b>22,027,397</b>	<b>21,288,100</b>	<b>22,014,047</b>	<b>20,792,400</b>	<b>22,135,656</b>	<b>20,389,000</b>	<b>19,564,609</b>	<b>19,009,200</b>	<b>8,074,493</b>
<b>Fund Total Revenues</b>	<b>20,757,000</b>	<b>19,959,359</b>	<b>21,288,100</b>	<b>19,424,282</b>	<b>20,389,000</b>	<b>21,274,284</b>	<b>20,389,000</b>	<b>18,529,179</b>	<b>19,009,200</b>	<b>8,813,207</b>
<b>ADM District Energy System</b>										
<b>BU Total Expenditures</b>	<b>1,722,000</b>	<b>1,722,000</b>	<b>1,690,300</b>	<b>1,690,300</b>	<b>1,640,300</b>	<b>1,640,300</b>	<b>0</b>	<b>0</b>	<b>630,700</b>	<b>157,675</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

This department has not submitted any investment requests.

The performance metrics for this department is submitted with Water and Sewer's performance metrics.

# Water & Sewer

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY21-FY22
		Actual	Actual	Budget	Actual	Budget	Budget	Budget Difference
<b>W&amp;S Debt Service (27312)</b>	406050 Cont'b Bond Int Tax Credi	4,984,219	5,005,565	0	5,031,069	0	0	0
	405500 - Intrst-Other Invstmnt	83,324	0	0	0	0	0	0
	440400 Intrst-Trust Agent	66,092	154,198	0	1,276,517	0	0	0
	431001 Transfer Operational	35,168,560	0	0	0	0	0	0
	431500 Transfer Debt Service	76,391,992	78,625,454	78,360,900	71,016,242	72,048,600	75,859,000	3,810,400
	<b>Fund Total</b>	<b>116,694,187</b>	<b>83,785,217</b>	<b>78,360,900</b>	<b>77,323,829</b>	<b>72,048,600</b>	<b>75,859,000</b>	<b>3,810,400</b>
<b>W&amp;S Extension &amp; Replacement (47335)</b>	431005 Transfer Proprietary Fun	0	0	0	239,892,890	0	0	0
	431580 Transfer Capital Assets	134,858,296	126,597,979	0	53,954	0	0	0
	441850 W&S Water Cap Fees	10,553,039	10,919,201	7,500,000	18,715,179	18,200,000	21,300,000	3,100,000
	441852 W&S New Inspection Fees	329,970	368,884	250,000	435,627	650,000	450,000	(200,000)
	441853 W&S Nolensville Particip	7,277	6,623	5,000	6,304	5,000	5,000	0
	441855 W&S Develop Water	50,889	29,000	0	48,000	0	0	0
	441860 W&S Develop Water	13,441,420	13,819,130	11,825,000	12,347,530	11,825,000	11,825,000	0
	441865 W&S State Grants	(5,481,414)	(4,549,433)	0	(4,549,433)	0	(4,550,000)	(4,550,000)
	431001 Transfer Operational	27,574,996	28,314,056	9,506,400	35,896,125	74,028,300	97,930,700	23,902,400
	<b>Fund Total</b>	<b>181,334,474</b>	<b>175,505,440</b>	<b>29,086,400</b>	<b>302,846,177</b>	<b>104,708,300</b>	<b>126,960,700</b>	<b>22,252,400</b>
<b>W&amp;S Revenue (67311)</b>	408702 External Source Recover	0	0	0	5,955	0	0	0
	408701 Insurance Recovery	0	0	0	3,136	0	0	0
	418010 Interest MIP	2,092,294	3,797,527	307,500	3,472,718	1,000,000	250,000	(750,000)
	418020 Unrealized Gain/Loss MIP	114,436	1,331,279	0	376,807	0	0	0
	418030 Realized Gain/Loss MIP	(364,235)	(626,935)	0	(577,294)	0	0	0
	421101 Deposit CR-Pay Agent	0	32	0	0	0	0	0
	440250 Intrst-LGIP-TDOT	19,540	14,445	0	2,533	0	0	0
	441006 W&S Ind User Fine-Hear Auth	0	0	0	3,000	0	0	0
	441100 W&S NonOperating Fees	134,500	153,600	101,000	242,450	130,000	138,000	8,000
	441105 W&S Plan Review Fees	194,553	162,806	101,000	209,475	600,000	180,000	(420,000)
	441603 Gain (Loss) Equipment/O	12,980	13,921	10,000	5,090	10,000	10,000	0
	441606 W&S Junk & Recycle Sales	10,498	15,976	8,200	21,879	10,000	20,000	10,000
	441702 External Source Recover	27,905	12,843	8,200	2,836	10,000	20,000	10,000
	441800 W&S Rent NonOperating	84,919	76,488	77,000	79,154	77,000	80,000	3,000
	441850 W&S Water Cap Fees	1,860,375	2,196,024	661,300	1,776,466	1,710,000	1,870,000	160,000
	417503 ResidPump Maintenance Fe	1,141,600	365,200	140,500	45,640	200,000	50,000	(150,000)
	417504 SewerPump Maintenance Fe	75,000	0	0	0	0	0	0
	417518 Bad Debt Recovery	69,234	74,096	0	73,925	0	0	0
	417520 Straight Line Fees	30,260	2,520	0	1,340	0	0	0
	417523 Hydrants (2) Testing Fee	239,600	287,660	205,000	117,786	207,100	205,000	(2,100)
	417561 Customer Service Charge	219,915,318	224,881,132	216,680,800	260,663,628	289,900,000	320,775,000	30,875,000
	417570 Util Repair Insurance C	361,024	(98,957)	0	1,002,189	0	0	0
	431001 Transfer Operational	(690,170,665)	(363,160,289)	0	(673,565,917)	0	0	0
	<b>Fund Total</b>	<b>(464,150,864)</b>	<b>(130,500,633)</b>	<b>218,300,500</b>	<b>(406,037,203)</b>	<b>293,854,100</b>	<b>323,598,000</b>	<b>29,743,900</b>
<b>W&amp;S Operating (67331)</b>	431001 Transfer Operational	128,411,200	129,576,200	130,400,200	133,394,530	147,108,900	149,704,300	2,595,400
	<b>Fund Total</b>	<b>128,411,200</b>	<b>129,576,200</b>	<b>130,400,200</b>	<b>133,394,530</b>	<b>147,108,900</b>	<b>149,704,300</b>	<b>2,595,400</b>
<b>W&amp;S Operating Reserve (67332)</b>	431001 Transfer Operational	369,372	46,600	33,000	32,960	668,300	104,000	(564,300)
	<b>Fund Total</b>	<b>369,372</b>	<b>46,600</b>	<b>33,000</b>	<b>32,960</b>	<b>668,300</b>	<b>104,000</b>	<b>(564,300)</b>

<b>W&amp;S SW Stormwater Operating (67431)</b>	418010 Interest MIP	80,051	61,840	0	67,468	0	0	0
	418020 Unrealized Gain/Loss MIP	(6,956)	19,957	0	8,981	0	0	0
	418030 Realized Gain/Loss MIP	(11,307)	(12,489)	0	(12,285)	0	0	0
	441702 External Source Recover	187,170	0	0	(78,394)	0	0	0
	417401 Stormwater Fees	(1,575,137)	0	0	0	0	0	0
	431001 Transfer Operational	5,589,721	24,439,148	24,936,000	24,936,000	27,696,200	28,251,800	555,600
	<b>Fund Total</b>	<b>4,263,543</b>	<b>24,508,456</b>	<b>24,936,000</b>	<b>24,921,770</b>	<b>27,696,200</b>	<b>28,251,800</b>	<b>555,600</b>
<b>W&amp;S SW Stormwater Revenue (67411)</b>	418010 Interest MIP	131,476	523,691	101,000	612,848	101,100	70,000	(31,100)
	418020 Unrealized Gain/Loss MIP	27,630	172,916	0	75,631	0	0	0
	418030 Realized Gain/Loss MIP	(28,407)	(89,594)	0	(106,967)	0	0	0
	431099 Transfer - Eliminations	(5,589,721)	(24,439,148)	0	(24,936,000)	0	0	0
	417401 Stormwater Fees	33,768,179	35,757,373	34,152,000	33,844,938	35,948,800	36,236,000	287,200
	417420 SW Environmental Fine	39,800	43,793	30,000	36,390	44,700	45,000	300
	417431 - SW Mgmt Appeals	10,385	8,375	5,000	6,615	8,500	9,000	500
	417432 SW Plan Review Fees	178,794	189,639	111,000	289,938	400,000	600,000	200,000
	417433 SW SF Plan Review Fees	0	0	0	189,200	0	375,000	375,000
	417434 SW Grading Permits	291,757	292,374	253,000	423,991	298,300	600,000	301,700
	417435 SW Miscellaneous	1	0	0	2,550	0	0	0
	417518 Bad Debt Recovery	4,209	2,599	0	4,403	0	0	0
	<b>Fund Total</b>	<b>28,834,103</b>	<b>12,462,018</b>	<b>34,652,000</b>	<b>10,443,536</b>	<b>36,801,400</b>	<b>37,935,000</b>	<b>1,133,600</b>
<b>Water &amp; Sewer</b>	<b>Grand Total</b>	<b>(4,243,985)</b>	<b>295,383,298</b>	<b>515,769,000</b>	<b>142,925,599</b>	<b>682,885,800</b>	<b>742,412,800</b>	<b>59,527,000</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Water and Sewer</b>										
<b>Water &amp; Sewer Operating</b>										
Salary	32,761,100	33,187,013	35,540,700	33,455,344	36,102,000	33,534,850	36,251,700	35,644,086	36,899,000	16,681,506
Fringe	16,066,700	13,464,523	14,485,500	13,003,237	14,597,500	12,826,788	14,719,000	13,195,400	15,051,600	6,338,185
Transfers	10,362,200	11,207,374	12,010,400	11,110,513	12,127,200	10,992,455	12,332,700	10,508,287	12,710,300	4,387,270
All Other	59,986,900	64,201,576	66,374,600	64,482,382	66,749,500	63,207,036	67,096,800	72,560,925	82,448,000	39,568,670
<b>Fund Total Expenditures</b>	<b>119,176,900</b>	<b>122,060,487</b>	<b>128,411,200</b>	<b>122,051,476</b>	<b>129,576,200</b>	<b>120,561,129</b>	<b>130,400,200</b>	<b>131,908,698</b>	<b>147,108,900</b>	<b>66,975,632</b>
<b>Fund Total Revenues</b>	<b>119,176,900</b>	<b>119,176,900</b>	<b>128,411,200</b>	<b>128,411,200</b>	<b>129,576,200</b>	<b>129,576,200</b>	<b>130,400,200</b>	<b>133,394,530</b>	<b>147,108,900</b>	<b>72,282,025</b>
<b>Stormwater Operating</b>										
Salary	5,129,500	4,948,544	5,643,900	5,275,170	5,879,800	5,767,208	5,879,800	6,043,783	6,421,000	2,985,357
Fringe	2,341,900	1,949,224	2,420,200	1,996,187	2,746,000	2,150,646	2,746,000	2,234,138	2,752,400	1,110,335
Transfers	5,509,600	4,974,116	7,287,800	6,028,366	4,854,200	5,942,136	5,669,500	5,599,500	7,933,700	3,931,848
All Other	5,462,200	5,532,505	19,270,300	8,099,387	10,690,600	8,863,770	10,640,700	8,919,187	10,589,100	3,102,591
<b>Fund Total Expenditures</b>	<b>18,443,200</b>	<b>17,404,389</b>	<b>34,622,200</b>	<b>21,399,109</b>	<b>24,170,600</b>	<b>22,723,760</b>	<b>24,936,000</b>	<b>22,796,607</b>	<b>27,696,200</b>	<b>11,130,131</b>
<b>Fund Total Revenues</b>	<b>14,443,200</b>	<b>15,301,357</b>	<b>34,622,200</b>	<b>4,263,543</b>	<b>24,170,600</b>	<b>24,508,456</b>	<b>24,936,000</b>	<b>24,921,770</b>	<b>27,696,200</b>	<b>12,165,817</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
W&S Operating	713.00	724.00	724.00	727.00	727.00
W&S SW Stormwater Operating	93.00	93.00	97.00	114.00	114.00
<b>Total</b>	<b>806.00</b>	<b>817.00</b>	<b>821.00</b>	<b>841.00</b>	<b>841.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense	
BM-65-001	Water Operations D065_F67331	Effective & Sustainable Government	Customer Service Call Center	Additional Staffing (Call Takers and Emergency Dispatch) for the Customer Services Call Center	Departmental Additional Investment	Keep Up With Increased Demand	7.00	7	0	407,400	
BM-65-002	Water Operations D065_F67331	Effective & Sustainable Government	Customer Service Field Reps	Additional Staffing (Field Representatives) to respond to customer requests for field response, such as Water Issues, leaks, turn-ons, turn offs, etc	Departmental Additional Investment	Keep Up With Increased Demand	8.00	8	0	481,300	
BM-65-003	Water Operations D065_F67331	Effective & Sustainable Government	Water	Additional funding required to pay water bills	Departmental Additional Investment	Maintain Current Service	0.00	0	0	405,000	
BM-65-004	Water Operations D065_F67331	Effective & Sustainable Government	Chemicals	Additional funding for odor and corrosion control chemicals	Departmental Additional Investment	Maintain Current Service	0.00	0	0	100,000	
BM-65-005	Water Operations D065_F67331	Effective & Sustainable Government	Generator Fuel	Fuel for pumping station generators. Generators require #2 Off Road Diesel and OFM does not provide the diesel for non-decaled equipment.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	63,800	
BM-65-006	Water Operations D065_F67331	Effective & Sustainable Government	Sludge Disposal	Sludge Disposal costs at landfill	Departmental Additional Investment	Maintain Current Service	0.00	0	0	200,000	
BM-65-007	Water Operations D065_F67331	Neighborhoods	Grinder Stations	Additional staff to maintain grinder pumping stations	Departmental Additional Investment	Keep Up With Increased Demand	2.00	2	0	134,400	
BM-65-008	Stormwater Operations D065_F67431	Neighborhoods	Urban Forestry	Additional staff and resources to administer and maintain the Urban Tree Canopy Master Plan	Departmental Additional Investment	Expanded Service	2.00	2	0	576,600	
BM-65-009	Stormwater Revenue D065_F67411	Effective & Sustainable Government	Storm Water Building	Stormwater Building to replace obsolete facilities	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	0	10,000,000	
BM-65-010	Water Operations D065_F67331	Effective & Sustainable Government	2% reduction W/S	2% Reduction W/S	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-2,400,000	
BM-65-011	Stormwater Operations D065_F67431	Effective & Sustainable Government	2% Reduction W/S	2% Reduction SW	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-380,000	
							67331	17.00	17.00	0.00	(608,100)
							67431	2.00	2.00	0.00	196,600
							67411	0.00	0	0	10,000,000

**Investment Request Supplemental Information**

Investment Request Number

BM-65-001

Request Name

Customer Service Call Center

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Billing Audit, completed in 2021 indicated that the calls answered, hold times, and other related rates were less than adequate. Additional staff would address this issue. Benefits include the call answer rate increasing, call abandoned rate decreasing, and average hold time decreasing, 100% emergency call response

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Answer rate/abandonment rate/average hold time/emergency calls response
Description	Calls answered/calls not answered/customer hold time for representative/all calls answered
Unit of Measure	volume/volume/seconds/response rate
Cadence/Period Measured	Daily
Submitter/ Metric Owner	Shannon Frye
Target FY2022	98%/2%/75/100%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The Erlang C formula is commonly used to determine appropriate staffing levels in a call center. Based on the number of calls received minus the calls answered by the IVR with industry standard service levels, MWS should have 33 call takers. We currently have 18 FTE's. Staffing levels vs. call takers from other water utilities are below: Emergency Dispatch is a 24/7 operation receiving approximately 1000 calls per month, two additional team members are required in order to respond to all emergency calls, online requests and chat inquiries.

Utility	Calls Per Year	# Call Takers
Citizens Energy	494,039	62
Colorado Springs	409,581	45
Denver	174,765	30
Ft. Worth	583,104	26
Cincinnati	281,000	34
<b>Metro Water</b>	<b>753,189</b>	<b>18</b>

**Impact Group**

MWS seeks to provide better customer service for our customers by reducing wait time, increase calls answered, and reduce call abandonment.

**Mayor's Investment Priority**

Providing our residents first class customer service is paramount to maintaining an effective government. It is unreasonable to pay utility bills regularly and not be assisted without significant wait times.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-002

Request Name

Customer Service Field Reps

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Benefits include all consumer requests regarding field site visits will be completed within a sepcific timeframe. We will be able to proactively respond to maintenace orders and perform all collection work which affects revenue within the department.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Work Order Completion
Description	Number of work orders completed on time
Unit of Measure	Volume
Cadence/Period Measured	Daily
Submitter/ Metric Owner	Shannon Frye
Target FY2022	96%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Customer calls typically result in field work. Move in work orders have doubled (2015- 17,203 and 2020 30,469). We currently have over 3,000 accounts that are eligible for disconnect and we have to limit these to 150 due to current staffing levels. Investigation work orders have increased from 1167 in 2015 to 5313 in 2020. Metered services have increased by 14,000 while staffing levels have remained consistent.

**Impact Group**

Calls have increased significantly, these staff will respond in the field to the calls received.

**Mayor's Investment Priority**

Providing our residents first class customer response is paramount to maintaining an effective government. MWS should be able to provide turn on/turn off services to our new and moving residents as well as respond to service requests in a timely manner.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-003

Request Name

Water

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Ironically, Water has under invested in this utility cost in the past year. As Water Rates have increased, MWS must increase this line in the wastewater plants. This investment will allow us to spend more money on repair and maintenance as it was intended instead of falling short of our plans in order to make budget. More repair and maintenance dollars reduce large capital expenses in the longer term.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Wastewater Treated
Description	Cost per MG
Unit of Measure	\$
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Brent Freeman
Target FY2022	<\$600

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

In FY20, Water spent \$2,266,555 on water/sewer utilities in FY21 we have spent \$1,321,161 and are projected to spend \$2,642,300. Our current budget falls short of this requirement. Water is both needed to sustain the facilities but a required portion of our wastewater processes. This will be a recurring cost

**Impact Group**

Water rates have increased

**Mayor's Investment Priority**

Water is required to operate the plants

**Investment Request Supplemental Information**

Investment Request Number

BM-65-004

Request Name

Chemicals

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Chemicals are required part of the wastewater collection process for odor and corrosion control. Costs have increased over the last year. Approval of this request would be continuing to meet regulations by properly controlling our wastewater at the pump stations and throughout the distribution system.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Sanitary Sewer Overflows
Description	Total number of discharges from the sanitary sewer system through a manhole, cleanout, pump station, or drain not permitted by regulation.
Unit of Measure	Discharges
Cadence/Period Measured	monthly
Submitter/ Metric Owner	Amanda Deaton-Moyer/Peggy Deaner
Target FY2022	400

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

In FY20, Routes spent \$1,450,000 on Chemicals, in FY21 we have spent \$762,400 and are projected to spend \$1,500,000. Our current budget falls short of this requirement. Chemicals are required to address odor and corrosion. This will be a recurring cost.

**Impact Group**

Funding chemicals for the proper operation of the collection system is critical to public health.

**Mayor's Investment Priority**

Funding chemicals for the proper operation of the collection system is critical to public health.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-005

Request Name

Generator Fuel

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Pump stations will continue to run 24/7 without budget over runs and reduces risk of customers being out of water service. Many generators have become "Non-Decaled" equipment meaning fuel is not provided by OFM. When emergency outages or other maintenance issues occur, more fuel is needed at the cost of other budget lines.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Pump Stations in Service 100% of time (excepting planned outages)
Description	Pump Stations should operate 100% of time, including during electricity outages/emergencies
Unit of Measure	time
Cadence/Period Measured	quarterly
Submitter/ Metric Owner	Routes/Operations
Target FY2022	95%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

63,000 is requested for a total of 594,000 across the department. Routes in particular has not budgeted strongly for this as many of the generators were serviced by fleet, but this has largely changed. In FY20 we ha budgeted for 352K and spent in 455K. YTD for FY21 we have budgeted for 505K and so far we are running on target with 242K before winter and spring storms.

**Impact Group**

Generators at pumping stations are non-decaled equipment and are not supported by OFM. Keeping pump stations operating in emergency situations reduces the likelihood that customers are without water

**Mayor's Investment Priority**

MWS must operate pump stations 24/7.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-006

Request Name

Sludge Disposal

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This investment request is largely due to a contractual increase. Unlike our other facilities, Dry Creek hauls its solids away. This investment request allows us to continue to meet regulatory requirements and keep this biohazard away from the neighborhoods.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Wastewater Treated
Description	Cost per MG
Unit of Measure	\$
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Brent Freeman
Target FY2022	<\$600

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

In FY20, Dry Creek spent \$628,500 on Sludge removal, in FY21 we have spent \$293,000 and are projected to spend \$600,000. Our current budget falls short of this requirement. This will be a recurring cost.

**Impact Group**

Disposal fees at landfill have increased

**Mayor's Investment Priority**

Contractual increase

**Investment Request Supplemental Information**

Investment Request Number

BM-65-007

Request Name

Grinder Stations

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The primary operational goal is to reduce overall maintenance costs by providing adequate maintenance. As the number of home grinders has increased, it has diverted existing resources. Responding to these calls utilizes resources (mechanics, electricians) that are needed to complete predictive/preventive maintenance (PM) at larger public stations. Pump Station PM has been reduced/deferred due to the increased volume of home grinder pump trouble calls. As this PM is deferred (think changing the oil in a car), corrective maintenance expenses have increased, and overall maintenance costs go up (think engine repairs).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Maintenance costs per incident
Description	Cost of Maintenance
Unit of Measure	\$
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	Walter Ashford
Target FY2022	< \$400 per incident

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This is a matter of acquiring more qualified staff to adequately maintain our assets. Ultimately, this will be a crew of four who can response to requests and provide general maintenance. We have increase grinder pumps from 542 in 2010 to nearly 1400 currently. See graphs below. We aim to reduce annual costs in total.

**Impact Group**

Department currently has almost 1400 grinder stations and this number increases annually.

**Mayor's Investment Priority**

Grinder pumps are located in neighborhoods across the City and should be operation at all times.



**Investment Request Supplemental Information**

Investment Request Number

BM-65-008

Request Name

Urban Forestry

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

ROW tree maintenance will help improve Metro’s urban canopy. Trees will live longer requiring fewer replacements and expensive removals. Routine maintenance can also prevent branch and tree failures, which improves public safety. Trees help mitigate stormwater runoff (volume) and the pollutants (quality) carried to streams. This helps meet the requirements of Metro’s NPDES MS4 permit and Consent Decree for sewer overflows. Operationally, this may reduce need for projects addressing erosion control and other stormwater issues. There are also significant environmental benefits that come from trees included in a picture to the side here.

Street Trees Benefits
<b>49,234</b> Calculated Trees
Total Yearly Eco Benefits
<b>\$3,513,699.79</b>
Greenhouse Gas Benefits
<b>\$91,485.90</b>
<b>2,354,657.58 lbs CO<sub>2</sub> avoided</b>
<b>10,406,971.21 lbs CO<sub>2</sub> sequestered</b>
Water Benefits
<b>\$1,052,403.49</b>
<b>106,303,383.08 gallons saved</b>
Energy Benefits
<b>\$405,856.59</b>
<b>3,590,632.97 kWh saved</b>
<b>127,464.19 Therms saved</b>
Air Quality Benefits
<b>\$136,324.74</b>
<b>29,599.83 lbs pollutants saved</b>
Property Benefits
<b>\$1,827,629.06</b>
<b>9,476,918.82 leaf surface area (sq.ft.)</b>

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Trees planted; Trees maintained; Cumulative Street Tree Benefits
Description	The number of trees that are planted; the number of trees pruned, fertilized, treated, etc.; benefits
Unit of Measure	each
Cadence/Period Measured	Fiscal Year
Submitter/ Metric Owner	Rebecca Dohn
Target FY2022	2,000 planted / 1,775 maintained

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This model adds to the existing investment which will increase our tree planting from 800 large caliper trees in 2021 to 1200 larger caliper in FY 22. Each tree on average with two years of water costs between 500 and \$1000. The tree inventory has counted nearly 50K trees to date but should expand to at least 75K in 22K.

**Impact Group**

Investments preserve Nashville's natural resources by planting and caring for its trees.

**Mayor's Investment Priority**

This investment serves the requirements of the Mayor's Sustainability Advisory Committee including planting 500K trees and updating the tree canopy assessment every 5 years.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-009

Request Name

Storm Water Building

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Stormwater Offices have been transient for some 20 years moving from one obsolete building to another. The building will add operating costs, but remove employees from trailers and give a sustainable working environment. The garage portion of the building will house specialized vehicles and equipment providing a longer life, reducing replacement costs.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Completion of Project
Description	Buildings should begin construction late spring and continue for 48 Month
Unit of Measure	Time
Cadence/Period Measured	Months
Submitter/ Metric Owner	Valorie Gilley
Target FY2022	75% to 80% completion.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total cost is 12M, 10M estimated to be spent in 2022 and 2M to be spent in 22. Fund balance is to be used on this project

**Impact Group**

Stormwater Staff will have permanent offices and specialized equipment will be properly housed

**Mayor's Investment Priority**

The current stormwater buildings are obsolete and/or transitional.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-010

Request Name

2% reduction W/S

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this**

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**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff,**

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**Impact Group**

This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows, therefore adversely affecting our customers and increase our operating budget.

**Mayor's Investment Priority**

This reduction will adversely impact neighborhoods and response times.

**Investment Request Supplemental Information**

Investment Request Number

BM-65-011

Request Name

2% reduction SW

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

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**Impact Group**

This will limit the number of small construction projects increasing the backflow of customer requests and needs.

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**Mayor's Investment Priority**

This reduction will adversely impact neighborhoods and response times.

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<b>Department:</b>	Water and Sewer
<b>Mission Statement:</b>	We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work, and play.
<b>Date:</b>	

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Customer Calls Answered	Total number of calls received and answered by the Call Center. Includes call taken/answered by Interactive Voice Response (IVR) as well as by person.	Calls	749,285	843,662	845,000
2	DES - Annual Maintenance Investment	Cumulative investment in preventive and corrective maintenance performed by the System Operator that is paid through the Fixed Operating Cost.	\$	788,293	1,000,000	900,000
3	DES - Annual Metro Funding Amount Payment	Cumulative amount of MFA paid fiscal-year-to-date.	\$	1,794,786	650,000	650,000
4	DES - Annual Total Chilled Water Distributed	Cumulative quantity of chilled water distributed to customers through the distribution network.	Total ton-hours	60,109,100	60,000,000	60,500,000
5	DES - Annual Total Steam Distributed	Cumulative quantity of steam distributed to customers through the distribution network.	Total pounds	412,950,000	400,000	400,000
6	DES - Total Area Served with Chilled Water by DES	Total area of conditioned space in the buildings served with Chilled Water by the DES.	Total	11	10.7	10.8
7	DES - Total Area Served with Steam by DES	Total area of conditioned space in the buildings served with Steam by the DES.	Total	9	8.7	8.7
8	Emergency Water Main Break Repaired	Total number of emergency breaks repaired on public infrastructure. Does not include first responder investigation. (may be ground water, private issue, etc.)	Breaks	415	500	450
9	New meter/backflow inspections	Measures the number of residential and commercial meters, as well as backflow devices inspected for new construction.	Inspections	15,235	17,641	19,406
10	New Residential Meters Issued	Measures the number of residential meters to new customers/new development.	Meters	3,895	4,328	4,761
11	Sanitary Sewer Overflows	Total number of discharges from the sanitary sewer system through a manhole, cleanout, pump station, or drain not permitted by regulation.	Discharges	334	325	325
12	Stormwater (Class C) Projects PO Issued	Measures the number of Class C projects with status, by council district. Indicates a small SW project is imminent, demonstrates level of effort being done across the service area to Council.	Projects	219	200	220
13	Stormwater Pre-construction meetings held	Measures the number of required pre-construction meetings held in a month. Pre-construction meetings are required before a grading permit can be issued for sites larger than 1 acre. This is used as an indicator of new construction activities.	Meetings	312	312	312

14	Wastewater Violations	Measures the total number of violations for wastewater treatment plants.	Violations	10	2	0
15	Water Violations	Measures the total number of violations for drinking water plants.	Violations	0	0	0

## Metro Action Commission

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>MAC Admin &amp; Leasehold (31500)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	0	0	0	0
	417340 Food & Beverage	390	390	0	0	0	0	0
	431001 Transfer Operational	5,012,100	5,274,900	5,285,000	5,962,640	5,998,700	6,111,000	112,300
	431103 Transfer Dept Indirect A	1,037,387	1,134,685	1,167,500	1,361,416	1,212,500	1,908,700	696,200
	<b>Fund Total</b>	<b>6,049,877</b>	<b>6,409,975</b>	<b>6,452,500</b>	<b>7,324,056</b>	<b>7,211,200</b>	<b>8,019,700</b>	<b>808,500</b>
<b>MAC Local Programs (31501)</b>	405471 Interest-MIP	18	28	0	19	0	0	0
	405472 Unrealized Gain/Loss MI	1	9	0	2	0	0	0
	405473 Realized Gain/Loss MIP	(3)	(5)	0	(4)	0	0	0
	409300 Contribute-Group/Individ	2,250	500	1,500	1,400	1,500	1,500	0
	<b>Fund Total</b>	<b>2,267</b>	<b>532</b>	<b>1,500</b>	<b>1,418</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>MAC Headstart Grant (31502)</b>	406100 Federal Direct	12,525,301	12,899,573	13,077,900	14,484,699	14,060,300	15,069,500	1,009,200
	406200 Fed thru State PassThru	0	0	0	0	1,305,000	0	(1,305,000)
	408603 Gain(Loss) Equip/Other	1,161	6,403	0	5,153	0	0	0
	431001 Transfer Operational	3,461,335	3,635,392	4,554,200	2,896,061	4,664,600	4,588,500	(76,100)
	<b>Fund Total</b>	<b>15,987,797</b>	<b>16,541,368</b>	<b>17,632,100</b>	<b>17,385,913</b>	<b>20,029,900</b>	<b>19,658,000</b>	<b>(371,900)</b>
<b>MAC LIHEAP Grant (31503)</b>	406200 Fed thru State PassThru	3,486,910	5,054,153	6,500,000	4,864,899	9,599,600	7,065,000	(2,534,600)
	431001 Transfer Operational	60,921	0	6,000	0	1,200	0	(1,200)
	<b>Fund Total</b>	<b>3,547,831</b>	<b>5,054,153</b>	<b>6,506,000</b>	<b>4,864,899</b>	<b>9,600,800</b>	<b>7,065,000</b>	<b>(2,535,800)</b>
<b>MAC CSBG Grant (31504)</b>	406200 Fed thru State PassThru	1,319,404	1,517,365	1,686,500	2,324,870	3,557,294	2,959,300	(597,994)
	431001 Transfer Operational	0	0	46,200	187,097	13,000	0	(13,000)
	<b>Fund Total</b>	<b>1,319,404</b>	<b>1,517,365</b>	<b>1,732,700</b>	<b>2,511,967</b>	<b>3,570,294</b>	<b>2,959,300</b>	<b>(610,994)</b>
<b>MAC Summer Food Program (31505)</b>	405471 Interest-MIP	2,637	6,768	0	8,970	0	0	0
	405472 Unrealized Gain/Loss MI	160	2,759	0	1,178	0	0	0
	405473 Realized Gain/Loss MIP	(438)	(624)	0	(1,697)	0	0	0
	406200 Fed thru State PassThru	677,681	621,308	750,100	447,847	750,000	1,000,000	250,000
	431001 Transfer Operational	0	0	0	0	700	0	(700)
	<b>Fund Total</b>	<b>680,038</b>	<b>630,210</b>	<b>750,100</b>	<b>456,298</b>	<b>750,700</b>	<b>1,000,000</b>	<b>249,300</b>
<b>MAC CACFP (31506)</b>	405471 Interest-MIP	3,996	2,615	0	3,917	0	0	0
	405472 Unrealized Gain/Loss MI	264	680	0	443	0	0	0
	405473 Realized Gain/Loss MIP	(685)	(415)	0	(916)	0	0	0
	406200 Fed thru State PassThru	989,730	1,045,278	1,084,600	917,280	1,191,600	1,191,600	0
	431001 Transfer Operational	30,000	118,709	61,800	700,000	28,800	28,800	0
	<b>Fund Total</b>	<b>1,023,306</b>	<b>1,166,867</b>	<b>1,146,400</b>	<b>1,620,724</b>	<b>1,220,400</b>	<b>1,220,400</b>	<b>0</b>

Metro Action Commission

<b>MAC BF/AF Care Program (31508)</b>	405471 Interest-MIP	4,598	9,594	0	9,969	0	0	0
	405472 Unrealized Gain/Loss MI	116	3,278	0	1,126	0	0	0
	405473 Realized Gain/Loss MIP	(755)	(1,566)	0	(1,480)	0	0	0
	406200 Fed thru State PassThru	112,218	114,723	77,000	285,513	135,000	350,000	215,000
	407712 Day Care Service	189,195	240,574	243,000	144,138	201,800	350,000	148,200
	431001 Transfer Operational	34,369	100,000	16,800	200,000	2,000	0	(2,000)
	<b>Fund Total</b>	<b>339,742</b>	<b>466,603</b>	<b>336,800</b>	<b>639,267</b>	<b>338,800</b>	<b>700,000</b>	<b>361,200</b>
<b>MAC Parent Club Federal Funds (31511)</b>	405471 Interest-MIP	43	67	0	67	0	0	0
	405472 Unrealized Gain/Loss MI	3	27	0	8	0	0	0
	405473 Realized Gain/Loss MIP	(6)	(9)	0	(10)	0	0	0
	431001 Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	0
	<b>Fund Total</b>	<b>4,539</b>	<b>4,585</b>	<b>4,500</b>	<b>4,565</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>MAC Community Srvc Assistance (31512)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	0	0	0	0
	431001 Transfer Operational	309,059	204,694	200,000	700,000	200,000	200,000	0
	<b>Fund Total</b>	<b>309,059</b>	<b>204,694</b>	<b>200,000</b>	<b>700,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>MAC ComSrv Poverty Summit (31514)</b>	405471 Interest-MIP	220	333	0	359	0	0	0
	405472 Unrealized Gain/Loss MI	(16)	127	0	45	0	0	0
	405473 Realized Gain/Loss MIP	(18)	(45)	0	(56)	0	0	0
	406200 Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	0
	<b>Fund Total</b>	<b>25,236</b>	<b>25,464</b>	<b>25,100</b>	<b>25,398</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>
<b>MAC Share the Warmth (31519)</b>	405471 Interest-MIP	1,294	2,297	0	1,916	0	0	0
	405472 Unrealized Gain/Loss MI	63	796	0	212	0	0	0
	405473 Realized Gain/Loss MIP	(209)	(374)	0	(268)	0	0	0
	409300 Contribute-Group/Individ	24,494	23,480	50,000	29,750	50,000	50,000	0
	<b>Fund Total</b>	<b>25,642</b>	<b>26,199</b>	<b>50,000</b>	<b>31,611</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>MAC The Kresge Foundation Grant (31521)</b>	405471 Interest-MIP	0	0	0	2,385	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	407	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	(558)	0	0	0
	409300 Contribute-Group/Individ	0	0	250,000	250,000	250,000	250,000	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>252,234</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>MAC Youth Grant (31522)</b>	409300 Contribute-Group/Individ	0	0	0	0	400,000	400,000	0
	431001 Transfer Operational	0	0	0	0	2,079,100	2,079,100	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,479,100</b>	<b>2,479,100</b>	<b>0</b>
<b>MAC Workforce (31523)</b>	406200 Fed thru State PassThru	0	0	0	0	0	135,500	135,500
	409300 Contribute-Group/Individ	0	0	0	0	90,000	0	(90,000)



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	431001 Transfer Operational	0	0	0	0	315,300	315,300	0
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,300</b>	<b>450,800</b>	<b>45,500</b>
<b>MAC VOCA (31524)</b>	406200 Fed thru State PassThru	0	0	0	0	730,000	500,000	(230,000)
	431400 Transfer Local Match	0	0	0	0	0	125,000	125,000
	431001 Transfer Operational	0	0	0	0	125,000	0	(125,000)
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,000</b>	<b>625,000</b>	<b>(230,000)</b>
<b>MAC CDBG-CV - MDHA (31525)</b>	406200 Fed thru State PassThru	0	0	0	0	908,300	0	(908,300)
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,300</b>	<b>0</b>	<b>(908,300)</b>
<b>Metro Action Commission</b>	<b>Grand Total</b>	<b>29,314,739</b>	<b>32,048,016</b>	<b>35,087,700</b>	<b>35,818,350</b>	<b>47,900,894</b>	<b>44,708,400</b>	<b>(3,192,494)</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Metro Action Commission</b>										
<b>MAC Admin &amp; Leasehold</b>										
Salary	1,105,300	821,384	1,015,100	861,226	1,059,200	876,621	946,000	1,171,541	1,231,700	548,288
Fringe	423,900	296,246	429,500	290,487	412,800	255,605	285,800	332,390	347,300	171,288
Transfers	0	4,673,162	3,716,600	3,343,390	3,901,400	3,750,309	4,371,600	4,471,845	4,550,900	2,002,603
All Other	1,317,700	765,704	814,600	1,554,775	783,200	1,527,441	849,100	1,348,671	1,081,300	571,143
<b>Fund Total Expenditures</b>	<b>2,846,900</b>	<b>6,556,496</b>	<b>5,975,800</b>	<b>6,049,877</b>	<b>6,156,600</b>	<b>6,409,975</b>	<b>6,452,500</b>	<b>7,324,446</b>	<b>7,211,200</b>	<b>3,293,322</b>
<b>Fund Total Revenues</b>	<b>2,846,900</b>	<b>6,556,586</b>	<b>5,975,800</b>	<b>6,049,877</b>	<b>6,156,600</b>	<b>6,409,975</b>	<b>6,452,500</b>	<b>7,324,056</b>	<b>7,211,200</b>	<b>4,659,610</b>
<b>Other Funds</b>										
Salary	1,315,600	1,283,382	1,513,300	1,337,930	1,491,100	1,545,981	1,823,400	1,765,901	1,994,500	708,009
Fringe	525,500	476,954	627,800	476,263	549,200	511,861	538,100	561,915	707,900	264,511
Transfers	769,400	1,407,907	505,900	681,998	544,000	625,098	678,500	877,582	1,283,941	828,115
All Other	6,779,200	4,862,335	6,854,600	4,593,060	6,967,500	6,009,133	7,962,800	7,268,796	12,025,753	5,271,911
<b>Fund Total Expenditures</b>	<b>9,389,700</b>	<b>8,030,579</b>	<b>9,501,600</b>	<b>7,089,251</b>	<b>9,551,800</b>	<b>8,692,073</b>	<b>11,002,800</b>	<b>10,474,195</b>	<b>16,012,094</b>	<b>7,072,546</b>
<b>Fund Total Revenues</b>	<b>9,389,700</b>	<b>8,538,329</b>	<b>9,454,600</b>	<b>7,277,065</b>	<b>9,551,800</b>	<b>9,096,673</b>	<b>11,003,100</b>	<b>11,108,381</b>	<b>16,012,094</b>	<b>6,400,071</b>
<b>MAC Headstart Grant</b>										
Salary	9,104,000	8,524,094	9,150,900	8,953,325	9,586,300	9,375,635	10,524,500	9,884,101	11,442,500	4,385,785
Fringe	3,116,700	3,594,451	3,537,900	3,642,816	3,319,000	3,609,153	3,752,400	3,606,811	4,290,600	1,751,765
Transfers	467,300	640,263	477,300	634,145	464,500	642,523	514,500	1,101,320	530,600	609,044
All Other	2,679,700	2,752,529	2,581,600	2,757,511	2,763,200	2,914,056	2,840,700	2,793,680	2,461,200	963,477
<b>Fund Total Expenditures</b>	<b>15,367,700</b>	<b>15,511,337</b>	<b>15,747,700</b>	<b>15,987,797</b>	<b>16,133,000</b>	<b>16,541,368</b>	<b>17,632,100</b>	<b>17,385,913</b>	<b>18,724,900</b>	<b>7,710,072</b>
<b>Fund Total Revenues</b>	<b>15,367,700</b>	<b>15,511,337</b>	<b>15,747,700</b>	<b>15,987,797</b>	<b>16,133,000</b>	<b>16,541,368</b>	<b>17,632,100</b>	<b>17,385,913</b>	<b>18,724,900</b>	<b>6,667,785</b>
<b>ADM Metro Action Commission</b>										
<b>BU Total Expenditures</b>	<b>4,921,900</b>	<b>4,921,900</b>	<b>5,312,100</b>	<b>5,312,100</b>	<b>5,474,900</b>	<b>5,474,900</b>	<b>5,474,900</b>	<b>4,873,571</b>	<b>6,311,000</b>	<b>3,255,500</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
MAC Admin & Leasehold	14.00	15.00	15.00	15.00	16.00
Other Funds	48.57	49.77	46.35	60.95	66.95
MAC Headstart Grant	281.00	284.75	278.27	272.84	272.84
<b>Total</b>	<b>343.57</b>	<b>349.52</b>	<b>339.62</b>	<b>348.79</b>	<b>355.79</b>

Metro Action Commission

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-75-001	D075_F31502	Education	MAC \$15 Minimum Hrly Rate	Raise all MAC employees to at least a \$15 hour minimum wage.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	194,300	194,300
BM-75-001	D075_F31503	Education	MAC \$15 Minimum Hrly Rate	Raise all MAC employees to at least a \$15 hour minimum wage.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	2,600	2,600
BM-75-001	D075_F31506	Education	MAC \$15 Minimum Hrly Rate	Raise all MAC employees to at least a \$15 hour minimum wage.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	7,700	7,700
BM-75-001	D075_F31508	Education	MAC \$15 Minimum Hrly Rate	Raise all MAC employees to at least a \$15 hour minimum wage.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	83,000	83,000
BM-75-002	D075_F31522	Economic Opportunity	2% Reduction Scenario	Reduction in Youth Program	Two Percent Reduction Scenario		0.00	0	-126,200	-126,200
Total							0.00	0	161,400	161,400

**Investment Request Financial Details**

*Investment Request Number*

*Request Name*

MAC \$15 Minimum Hrly Rate

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This will move MAC employees that make less than \$15 an hour up to the minimum hrly rate for all other Metro Employees. This aligns with the Mayor's goal of minimum wage for Metro employees. This will boost morale of the lowest paid employees in Metro government and aid in retention and hiring of staff in positions where employee turnover is high. The area impacted by this investment are children from 0 to 5 ages that are taught and cared for by the Teacher Assistants.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This is a recurring cost that will increase the Metro Appropriations allocated to MAC annually.

**Impact Group**

This will mainly impact our Teacher Assistants that serve our Headstart Children.

**Mayor's Investment Priority**

Less turnover of Teacher Assistants will help children from having to get to know a new person due to turnover.

**Investment Request Financial Details**

Investment Request Number

BM-75-002

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This reduction in the Youth Employment program will reduce the amount of funds that can be spent on helping the youth in our community.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	N/A
Description	N/A
Unit of Measure	N/A
Cadence/Period Measured	N/A
Submitter/ Metric Owner	N/A
Target FY2022	N/A

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This is a reduction and not an investment. Directed to put a 2% reduction scenario in this template by OMB Budget.

**Impact Group**

Youth Program will be affected.

**Mayor's Investment Priority**

This reduction would take away from Youth funding.

**Department:** Metro Action Commission

**Mission Statement:** Metropolitan Action Commission embodies a spirit of hope, helps children and youth develop their potential, equips adults and families to achieve their goals, improves social and economic mobility, and advances well-being for people and communities.

**Date:** 3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Community Assistance Program	Number of individuals served utilizing these funds.	individuals	2,464	336	560
2	Early head start enrollment	Enrollment of Pregnant mothers and children up to 3 years of age. A program must maintain its funded enrollment level and fill any vacancy within 30 days.	Percentage	0.5083	0.7917	0.97
3	Head Start Enrollment Measures the enrollment of children ages 3 to 5.	Measures the enrollment of children ages 3 to 5.	percentage	0.8923	0.5896	0.97
4	Head Start/Early Head Start attendance	Measures the program's monthly average daily attendance rate should which should be at 85%.	percentage	0.8058	0.8229	0.85
5	Energy & housing assistance	The number of families that have received aid	Number of Families	9,080	9,525	11,178

# E-911

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	406606 ECD	447,487	448,815	574,400	572,043	542,200	542,200	0
	409518 Other	676	640	0	2,123	0	1,300	1,300
	<b>Fund Total</b>	<b>448,162</b>	<b>449,454</b>	<b>574,400</b>	<b>574,166</b>	<b>542,200</b>	<b>543,500</b>	<b>1,300</b>
<b>E-911</b>	<b>Grand Total</b>	<b>448,162</b>	<b>449,454</b>	<b>574,400</b>	<b>574,166</b>	<b>542,200</b>	<b>543,500</b>	<b>1,300</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Emergency Communication Center</b>										
<b>GSD General</b>										
Salary	10,537,200	9,975,597	10,899,000	10,210,648	11,015,300	10,089,444	11,424,500	10,648,043	11,495,900	5,730,304
Fringe	3,616,000	3,687,343	3,688,200	3,690,154	3,711,400	3,506,467	3,793,100	3,553,476	3,773,700	1,962,827
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	707,600	776,540	722,500	744,431	585,100	750,146	738,200	927,827	926,900	464,888
<b>Fund Total Expenditures</b>	<b>14,860,800</b>	<b>14,439,480</b>	<b>15,309,700</b>	<b>14,645,234</b>	<b>15,311,800</b>	<b>14,346,057</b>	<b>15,955,800</b>	<b>15,129,346</b>	<b>16,196,500</b>	<b>8,158,019</b>
<b>Fund Total Revenues</b>	<b>471,300</b>	<b>495,215</b>	<b>471,300</b>	<b>448,162</b>	<b>471,300</b>	<b>449,454</b>	<b>574,400</b>	<b>574,166</b>	<b>542,200</b>	<b>213,466</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	190.00	190.00	190.00	191.00	191.00
<b>Total</b>	<b>190.00</b>	<b>190.00</b>	<b>190.00</b>	<b>191.00</b>	<b>191.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-91-001	GSD General (D091_F10101)	Public Safety and Justice	Rent Increase	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, citizens and visitors of Nashville Davidson County	Contractual Requirement	Maintain Current Service	0.00	0	3,200	3,200
BM-91-002	GSD General (D091_F10101)	Public Safety and Justice	Restore Travel	Required Travel to Obtain Job-Relevant Training - Travel to increase local training on best practices in facility maintenance and technology implementation specific to our mission-critical public safety service.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	54,200
BM-91-003	GSD General (D091_F10101)	Public Safety and Justice	Eliminate Emergency Telecom Officer 1	Reduce the total amount of Emergency Telecom Officer 1 positions by 5. This reduction may lead to an increase in the average 911 answer time and a delay of response to our public safety partners.	Two Percent Reduction Scenario	Change in Delivery Model	-5.00	-5	0	-315,400
<b>Total</b>							<b>-5.00</b>	<b>-5</b>	<b>3,200</b>	<b>-258,000</b>

**Investment Request Financial Details**

Investment Request Number

BM-91-001

Request Name

Rent Increase

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

It's necessary to have a redundant facility to relocate emergency communication to maintain the uninterrupted delivery of service. The site can be operated simultaneously with the main site during elevated emergency response or inclement weather.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Back Up Center
Description	The time that the Back-Up Center is utilized
Unit of Measure	days
Cadence/Period Measured	Monthly / Yearly
Submitter/ Metric Owner	Dwayne D. Vance / Exzabia Dukes
Target FY2022	365 days

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Cost represents 3% increase in rent scheduled to take effect October 2021. Current rent is \$140,551.74. Rent post increase is \$149,111.34. Additional \$3,200 will properly fund the 9 months of added rent for FY2022. Full 12 month increase is \$4,216.55

**Impact Group**

Emergency Communication Back-Up Center provides facility redundancy in the case of disaster or the need to operate from either/both locations to be a benefit to the citizens, visitors and public safety partners of Nashville Davidson County.

**Mayor's Investment Priority**

These services provide a 1st point of contact for the citizens and visitors, as well as essential dispatch functions to Police and Fire responders for the city.

**Investment Request Financial Details**

Investment Request Number

BM-91-002

Request Name

Restore Travel

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

It's necessary for personnel to engage with industry professionals to enhance knowledge of processes and technologies that improve the ability to respond in 20 seconds or less of our mission-critical public safety service.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	9-1-1 Answer Time in 20 seconds or less (95% recommendation)
Description	Measures the percentage of time 9-1-1 calls are answered in 20 seconds or less as reported
Unit of Measure	Percentage of calls that are answered within 20 seconds
Cadence/Period Measured	Monthly / Yearly
Submitter/ Metric Owner	Dwayne D. Vance
Target FY2022	95% of 9-1-1 calls answered in 20 seconds or less

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$54,200 cost represents restoring the historical budgeted funding levels effective July 2021. Previous 3 year average percent spent is approximately 94%. At this time, this indicates that \$54,200 is the adequate funding level.

**Impact Group**

Travel to industry conferences or training classes increases local training on best practices in call process and technology implementation to support our mission-critical public safety service.

**Mayor's Investment Priority**

In consideration of liability, Metro Nashville DEC, when compared to agencies of similar size that require occasional training related travel; Metro DEC should also be able to benefit from training related travel.

**Investment Request Financial Details**

Investment Request Number

BM-91-003

Request Name

Eliminate Emergency Telecom Officer 1

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

May increase average 911 answer times; delay response of our public safety partners, which may result in the loss of life and increased Metro liability. Would have a direct impact on CALEA and NFPA Accreditations. Would increase workload allocation.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Cost represents 2% reduction in total budget. Reduction of \$315,400 in combined salary/fringe to take effect July 2021. Reduction means the elimination of 5 ET1 positions.

**Impact Group**

May increase average 911 answer times; delay response of our public safety partners, which could result in the loss of life and increased Metro liability. Would have a direct impact on CALEA and NFPA Accreditations. Would increase workload allocation.

**Mayor's Investment Priority**

Due in large part to a partnership with the ECD which covers most other costs, about 94% of our Metro budget directly funds personnel. We have no significant opportunity to reduce expenses that save Metro dollars without losing people.

**Department:** Department of emergency communications

**Mission Statement:** The mission of the Department of Emergency Communications is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner.

**Date:** 2/26/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Percentage of priority, in-progress law, fire, and medical calls dispatched within 60 seconds	Measures calls dispatched within 60 seconds	Percentage	Not yet measured	Not yet measured	90%
2	Average quality assurance scores associated with law, fire, and medical calls	Measures the average QA scores	Number	Not yet measured	Not yet measured	80%
3	Percent of total abandoned 9-1-1 calls ringing longer than 5 seconds	Measures the speed of total 9-1-1 calls answered	Percentage	73.60%	50.00%	45.00%
4	9-1-1 Answer Time in 20 seconds or less (95% recommendation)	Measures the percentage of time 9-1-1 calls are answered in 20 seconds or less as reported through ECaTS.	Percentage	85.58%	91.60%	93.00%
5	9-1-1 Average answer time	Measures the average answer time for 9-1-1 calls in seconds as reported through ECaTS.	seconds	11.94	6.06	4
6	Total 9-1-1 Abandoned percentage	Measures the percentage of 9-1-1 call volume abandoned as indicated in ECaTS.	Percentage	19.52%	6.04%	5%
7	All CAD entries	Total number of incidents entered in the Computer Aided Dispatch (CAD) System by DEC or field responders as reported in Motorola P1 CAD.	Incidents	1,211,792	1,039,977	1,125,884
8	Total 911 calls	Measures incoming emergency calls to DEC as indicated by ECaTS phone system reporting.	Calls	232,928	196,782	200,000

Finance

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
Treasury Management (51180)	418010 Interest MIP	625	949	0	1,113	0	0	0
	418020 Unrealized Gain/Loss MIP	(39)	318	0	206	0	0	0
	418030 Realized Gain/Loss MIP	(81)	(130)	0	(211)	0	0	0
	417000 Internal Service Operati	816,560	810,723	875,400	885,043	914,400	914,400	0
	<b>Fund Total</b>	<b>817,064</b>	<b>811,860</b>	<b>875,400</b>	<b>886,151</b>	<b>914,400</b>	<b>914,400</b>	<b>0</b>
<b>Finance</b>	<b>Grand Total</b>	<b>817,064</b>	<b>811,860</b>	<b>875,400</b>	<b>886,151</b>	<b>914,400</b>	<b>914,400</b>	<b>0</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Finance</b>										
<b>GSD General</b>										
Salary	6,195,300	5,850,574	6,461,100	5,938,956	6,556,800	5,901,631	7,507,000	6,745,109	7,496,200	3,233,962
Fringe	1,922,700	2,011,656	1,975,800	1,961,580	1,979,800	1,906,931	2,247,900	2,069,304	2,187,700	975,908
Transfers	3,900	0	0	0	0	0	0	0	0	0
All Other	715,400	598,733	1,276,400	1,091,171	806,400	958,094	761,500	794,545	1,075,400	519,118
<b>Fund Total Expenditures</b>	<b>8,837,300</b>	<b>8,460,963</b>	<b>9,713,300</b>	<b>8,991,707</b>	<b>9,343,000</b>	<b>8,766,656</b>	<b>10,516,400</b>	<b>9,608,959</b>	<b>10,759,300</b>	<b>4,728,987</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasury Management</b>										
Salary	593,600	552,304	593,600	583,538	596,200	598,781	625,800	612,407	625,300	335,545
Fringe	167,300	179,802	167,300	187,134	168,500	194,276	211,400	200,599	211,400	103,236
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	189,700	85,795	65,500	45,230	69,400	41,864	72,400	47,493	77,700	28,028
<b>Fund Total Expenditures</b>	<b>950,600</b>	<b>817,901</b>	<b>826,400</b>	<b>815,902</b>	<b>834,100</b>	<b>834,921</b>	<b>909,600</b>	<b>860,499</b>	<b>914,400</b>	<b>466,809</b>
<b>Fund Total Revenues</b>	<b>950,600</b>	<b>781,802</b>	<b>826,400</b>	<b>817,064</b>	<b>834,100</b>	<b>811,860</b>	<b>875,400</b>	<b>886,151</b>	<b>914,400</b>	<b>406,779</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	98.00	98.00	98.50	107.50	108.50
Treasury Management	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>105.00</b>	<b>105.00</b>	<b>105.50</b>	<b>114.50</b>	<b>115.50</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-15-001	D015_F51180	Effective & Sustainable Government	Finance - Treasury - PCI-DSS Compliance Program and Collections Restructure	PCI-DSS Compliance Program and Collections Restructure	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	207,500	207,500
BM-15-002	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Executive Leadership	Request to add a Data Analyst in support of the Chief Diversity Equity & Inclusion Officer.	Departmental Additional Investment	Expanded Service	1.00	1	0	142,500
BM-15-003	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Treasury - Collections - Budget increase	Succession Planning for Treasurer's Office.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	144,600
BM-15-004	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - OMB - Info Sys Applications Analyst 3 - New Position	To provide the technical support for various applications in OMB. Liaison with ITS on technical problems & take lead on problem solving. This position will assist in identifying solutions for new problems & deployment of new applications.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	85,900
BM-15-005	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Public Property - Finance Manager (Asst. Dir) - New - related Other Expenses	The addition of an Asst Director and misc expenses will allow Public Property to focus on recurring strategic planning, succession planning, and centralization of real estate functions.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	143,600
BM-15-006	GSD General (D015_F10101)	Effective & Sustainable Government	Finance Opers - Accounting - Reallocation Decrease - Replace Fin Mgr Position (Retirement) w/ Two Acctn 3 Positions	Reallocation - Replace Finance Manager Position (Retirement) with Two Accountant 3 Positions	Reallocation-Decrease	Improve Internal Efficiencies	-1.00	-1	0	-150,100
BM-15-007	GSD General (D015_F10101)	Effective & Sustainable Government	Finance Opers - Accounting - Reallocation Increase - Two Acctnt 3 Positions to Replace Fin Mgr Position (Retirement)	Reallocation - Replace Finance Manager Position (Retirement) with Two Accountant 3 Positions	Reallocation-Increase	Improve Internal Efficiencies	2.00	2	0	171,700
BM-15-008	GSD General (D015_F10101)	Effective & Sustainable Government	Finance Opers - Accounting - Organizational - Recurring	Provide promotions to Better Align Positions with Needs of the Organization	Departmental Additional Investment	Maintain Current Service	0.00	0	0	24,100
BM-15-009	GSD General (D015_F10101)	Effective & Sustainable Government	Finance Opers - Payroll - Consulting Support - Recurring	Replace Payroll Support Previously Funded by ITS and/or R12 System Capital Funding	Departmental Additional Investment	Maintain Current Service	0.00	0	0	100,000
BM-15-010	GSD General (D015_F10101)	Effective & Sustainable Government	Finance Opers - Payroll - ACA Forms - Printing and Distribution	Printing and Distribution of ACA Forms Previously Funded by R12 System Capital Funding	Contractual Requirement	Maintain Current Service	0.00	0	0	30,000
BM-15-011	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Proc - Software - Increase Request	Covers the enterprise wide cost associated with the increased use of electronic signature document routing.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	40,100
BM-15-012	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Proc - Software - Increase request	Covers additional cost associated with existing sourcing research system used to conduct cost price research	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	9,000
BM-15-013	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - Treasury - Collections - Budget Transfer to Codes	Collections - Decrease for Host Compliance Contract	Reallocation-Decrease	Improve Internal Efficiencies	0.00	0	0	-195,000
BM-15-014	GSD General (D015_F10101)	Effective & Sustainable Government	Finance - General Fund 10101 - 2% Reduction a	Reduction of 1.0 FTE for Finance Deputy Director position (retirement)	Two Percent Reduction Scenario	Improve Internal Efficiencies	-1.00	-1	0	-208,100
BM-15-015	D015_F51180	Effective & Sustainable Government	Finance - Treasury Fund 51180 - 2% Reduction b	Reduction of salary and fringe in Treasury Fund 51180.	Two Percent Reduction Scenario	Improve Internal Efficiencies	0.00	0	-17,600	-17,600
<b>Total</b>							<b>5.00</b>	<b>5.00</b>	<b>189,900</b>	<b>528,200</b>



**Investment Request Supplemental Information**      *Investment Request Number*    BM-15-001  
*Request Name*                      Finance - Treasury - PCI-DSS Compliance Program and Collections Restructure

**Return on Investment- *Contact your OPM Manager with questions on this section***

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Prevent breaches of credit card data  
 Meet contractual obligation with credit card processors  
 Encourage and enhance credit cardholder data security  
 Facilitates the broad adoption of consistent data security measures  
 Avoids failure to comply fine (i.e. Visa Noncompliance Level 1 Merchant Fine \$300K,  
 Breach Fines: Egregious violation is \$500K, Storing full track data improperly \$100K/month and others).

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Noncompliance of these standards result in large fines by the Payment Card Industry in the millions of dollars a year, it could also result in exposure of credit card data to criminals.

**Mayor's Investment Priority**

Support's the Mayor's priority by helping to prevent againts cyber crime and data breaches of credit card data processed by Metro.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-002  
*Request Name*      Finance - Executive Leadership

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 This request will add a data analyst in support of Chief Diversity Equity and Inclusion Officer. The position was funded in the FY2021 substitute budget with no operating support costs.

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

**Mayor's Investment Priority**  
 Improvement in support of Diversity, Equity of Employment and Inclusion within all Metro depts and agencies

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-003

*Request Name*      Finance - Treasury - Collections - Budget increase

**Return on Investment- *Contact your OPM Manager with questions on this section***

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Performance will be impacted with better trained staff in Treasury. This will assist us in implementing best standards in Finance as we train our staff on Cash Management, Debt Management, Public Funds Investment Management and add technical skills with Excel and Adobe that would normally have to be outsourced. Ultimately the team will be able to work more efficiently and think critically in the office and at home. Provides consulting resources for improved operations.

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

GFOA Treasury Training, Excel and Adobe training.  
 The Collections group (2 FTE) does not have any technical training on software they are now required to use (Adobe, Excel), they also don't have any formal training on Accounts Receivable.  
 The Treasury group (9 FTE) do not have

**Impact Group**

Creates a fully trained backup for the Treasurer's position

**Mayor's Investment Priority**

Reduces the risk of the Treasurer's chartered role and functions not being met.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-004  
*Request Name*      Finance - OMB - Info Sys Applications Analyst 3 - New Position

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The impact of this investment will directly affect all Metro-wide customers who depend on products and services provided by the Office of Management and Budget. The Info Systems Applications Analyst 3 will design, implement, improve and maintain all Management and Budget information technology applications and processes. This position is needed to provide advanced knowledge and proficient skillsets in the area of technology to help maintain and support those applications and processes.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	GFOA Award
Description	Percentage of time receiving Distinguished Budget Presentation Award from GFOA (Government Finance Officers Association) - awarded 27 years
Unit of Measure	Percentage
Cadence/Period Measured	Annually
Submitter/ Metric Owner	Tom Eddlemon/Kathy King
Target FY2022	100%

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This request will require recurring salary and fringe benefit dollars for the addition of the 1.00 Info Systems Applications Analyst 3 position. The investment is vital for the implementation of new software and sustaining an optimal level of performance with current technology systems.

**Impact Group**

Allow OMB to adapt to rapid change in technological capabilities & projects. This position will help ensure that OMB is able to harness technology to meet government wide budgeting and business needs in a timely and efficient manner. This will allow other staff to focus their time on budgeting & analysis duties.

**Mayor's Investment Priority**

Be proactive in managing technology to meeting business needs; allow other OMB staff to focus on tasks that are directly within in their skill sets; respond to internal & external data requests and improve citizen engagement with the Metro budget.

**Investment Request Supplemental Information**

Investment Request Number

BM-15-005

Request Name

Finance - Public Property - Finance Manager (Asst. Dir) - New - related Other Expenses

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The addition of an Assistant Director position will allow Public Property to focus on recurring strategic planning function. Without this capability, Metro is missing a year-over-year assessment of the performance of the real estate portfolio as well as human capital to allow for succession planning and centralization of the real estate functions. With better planning and forecasting of the utilization and need for space, Metro can save money for reallocation across the portfolio. Software will allow Public Property to provide site plans, massing studies, and other graphics that will be very beneficial as Metro considers property acquisitions. Membership will support employee professional development and support.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This would be a recurring personnel cost

**Impact Group**

The addition of an Assistant Director position will allow Public Property to focus on recurring strategic planning function. Without this capability, Metro is missing a year-over-year assessment of the performance of the real estate portfolio as well as human capital to allow for succession planning

**Mayor's Investment Priority**

Succession and organizational planning for improved operations

**Investment Request Supplemental Information**

Investment Request Number

BM-15-006

Request Name

Finance Opers - Accounting - Reallocation Decrease - Replace Fin Mgr Position (Retirement) w/ Two Acct 3 Positions

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Operational efficiencies

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Improvement in distribution of workload and assignment of tasks to positions

**Mayor's Investment Priority**

Improvement in support of financial operations of all Metro departments and agencies

**Investment Request Supplemental Information**

Investment Request Number

BM-15-007

Request Name

Finance Opers - Accounting - Reallocation Increase - Two Acctnt 3 Positions to Replace Fin Mgr Position (Retirement)

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Operating efficiencies

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Improvement in distribution of workload and assignment of tasks to positions

**Mayor's Investment Priority**

Improvement in support of financial operations of all Metro departments and agencies

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-008

*Request Name*      Finance Opers - Accounting - Organizational - Recurring

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Recurring funding for reorganization and compensation for employees receiving increased responsibilities

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Provide appropriate compensation as assignments are redistributed as the result of pending retirements

**Mayor's Investment Priority**

Improvement in support of financial operations of all Metro departments and agencies



**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-009

*Request Name*      Finance Opers - Payroll - Consulting Support - Recurring

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**  
 Replace payroll support previously funded by ITS and/or R12 system capital funding - recurring services such as year-end reporting

**Mayor's Investment Priority**  
 Improvement in support of financial operations of all Metro departments and agencies

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-010

*Request Name*      Finance Opers - Payroll - ACA Forms - Printing and Distribution

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Replace payroll process previously funded by R12 system capital funding

**Mayor's Investment Priority**

Continued distribution of ACA forms required by Affordable Care Act

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-011

*Request Name*      Finance - Proc - Software - Increase Request

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Docusign, which is used for electronic routing of documents. Will expand availability of services to other Metro departments to facilitate efficiencies in document routing.

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Will allow for unlimited routing of documents across Metro General Government for electronic signature

**Mayor's Investment Priority**

Allows for continued efficient routing of documents in order to ensure employee and public safety during the pandemic, and will create administrative efficiencies resulting in time and cost savings.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-012

*Request Name*      Finance - Proc - Software - Increase request

**Return on Investment- *Contact your OPM Manager with questions on this section***

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Will allow for efficient sourcing research to identify existing contract pricing to assist with contract negotiations

**Measurement- *Contact your OPM Manager with questions on this section***

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Will allow for efficient sourcing research to identify existing contract pricing to assist with contract negotiations

**Mayor's Investment Priority**

Allows for efficient procurement analysis that inform procurement activity and will result in time and cost savings.

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Reduction for Host Compliance Software, which was used in support of short term rental fee collections. State law changes transferred responsibility to the state for collection of these revenues. One component of this contract was in support of the Codes Department and it's compliance tracking activities. That department will be requesting funding for continuation for a portion of this contract in its FY22 budget requests.

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Reduce Host Compliance Contract for short term rental collections due to state law changes. No impact to Collections operations.

**Mayor's Investment Priority**

No impact to Finance operations. Some portion of this contract will be required to be funded in the Codes department for continued compliance efforts.

**Investment Request Supplemental Information**

Investment Request Number

BM-15-014

Request Name

Finance - General Fund 10101 - 2% Reduction a

**Return on Investment- Contact your OPM Manager with questions on this section**  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Will not produce ROI. Reduction of 1.0 FTE for Finance Deputy Director position. Will impact departmental operations.

**Measurement- Contact your OPM Manager with questions on this section**  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Will cause negative impact to departmental administrative operations

**Mayor's Investment Priority**

**Investment Request Supplemental Information**      *Investment Request Number*      BM-15-015

*Request Name*      Finance - Treasury Fund 51180 - 2% Reduction b

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Will not produce ROI. 2% Reduction for Treasury Fund 51180 - salary and fringe. Will impact departmental operations.

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

Will cause negative impact to departmental administrative operations

**Mayor's Investment Priority**

**Department:** Finance

**Mission Statement:** 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.

**Date:** 3/12/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	GFOA - Budget	Measures compliance with the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting, to recognize individual governments that succeed in achieving that goal.	%	100	100	100
2	GFOA - Annual Financial Report	Measures compliance for the Certificate of Achievement for Excellence in Financial Reporting Program (Annual Financial Reporting Program)	%	100	100	100



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>MNPS</b>										
<b>MNPS General Purpose</b>										
Salary	445,101,327	437,636,225	454,777,669	463,381,282	440,350,200	450,676,949	459,406,402	461,250,091	448,566,624	248,472,522
Fringe	148,388,475	146,957,088	153,750,420	155,044,713	158,796,500	158,034,344	161,681,301	161,572,599	181,948,276	85,736,894
Transfers	103,413,800	104,883,485	122,485,200	123,828,964	140,879,500	140,185,125	148,619,900	150,738,347	161,103,800	85,974,195
All Other	146,396,101	144,334,539	151,786,428	138,026,671	146,273,501	134,137,945	152,346,001	122,792,064	142,033,400	56,838,143
<b>Fund Total Expenditures</b>	<b>843,299,703</b>	<b>833,811,337</b>	<b>882,799,716</b>	<b>880,281,629</b>	<b>886,299,701</b>	<b>883,034,362</b>	<b>922,053,604</b>	<b>896,353,100</b>	<b>933,652,100</b>	<b>477,021,754</b>
<b>Fund Total Revenues</b>	<b>827,299,700</b>	<b>822,941,932</b>	<b>860,239,800</b>	<b>851,934,745</b>	<b>886,299,700</b>	<b>889,470,628</b>	<b>914,475,600</b>	<b>884,899,483</b>	<b>933,652,100</b>	<b>396,203,750</b>
<b>MNPS Charter School</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	92,721,000	94,050,296	111,456,000	113,347,203	125,106,800	129,579,576	139,474,400	134,418,112	146,540,300	73,735,504
<b>Fund Total Expenditures</b>	<b>92,721,000</b>	<b>94,050,296</b>	<b>111,456,000</b>	<b>113,347,203</b>	<b>125,106,800</b>	<b>129,579,576</b>	<b>139,474,400</b>	<b>134,418,112</b>	<b>146,540,300</b>	<b>73,735,504</b>
<b>Fund Total Revenues</b>	<b>92,721,000</b>	<b>94,050,296</b>	<b>111,456,000</b>	<b>113,347,203</b>	<b>125,106,800</b>	<b>129,579,576</b>	<b>139,474,400</b>	<b>134,418,112</b>	<b>146,540,300</b>	<b>73,735,504</b>
<b>MNPS Print Shop</b>										
Salary	113,900	114,131	113,900	98,791	126,000	82,730	126,000	87,878	126,000	46,743
Fringe	49,500	50,094	49,500	46,951	56,000	33,199	56,000	35,023	56,000	18,468
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	436,600	290,551	436,600	336,704	418,000	276,778	418,000	193,138	418,000	759,334
<b>Fund Total Expenditures</b>	<b>600,000</b>	<b>454,776</b>	<b>600,000</b>	<b>482,445</b>	<b>600,000</b>	<b>392,708</b>	<b>600,000</b>	<b>316,039</b>	<b>600,000</b>	<b>824,545</b>
<b>Fund Total Revenues</b>	<b>600,000</b>	<b>553,008</b>	<b>600,000</b>	<b>493,020</b>	<b>600,000</b>	<b>460,386</b>	<b>600,000</b>	<b>326,561</b>	<b>600,000</b>	<b>258,757</b>
<b>MNPS School Lunchroom</b>										
Salary	14,346,200	14,587,459	16,670,650	16,319,497	16,775,570	15,902,081	16,989,797	15,595,947	17,260,200	8,382,916
Fringe	7,665,900	7,040,535	8,041,220	7,581,939	7,987,600	7,364,558	8,600,447	7,114,279	7,108,800	3,857,713
Transfers	152,300	143,829	155,040	139,577	229,870	128,898	142,500	0	0	0
All Other	29,975,300	29,144,721	31,908,190	29,885,246	23,603,660	30,141,069	24,779,158	22,349,375	23,220,000	5,554,850
<b>Fund Total Expenditures</b>	<b>52,139,700</b>	<b>50,916,544</b>	<b>56,775,100</b>	<b>53,926,258</b>	<b>48,596,700</b>	<b>53,536,606</b>	<b>50,511,902</b>	<b>45,059,602</b>	<b>47,589,000</b>	<b>17,795,479</b>
<b>Fund Total Revenues</b>	<b>52,139,700</b>	<b>52,999,782</b>	<b>54,525,100</b>	<b>49,898,337</b>	<b>48,596,700</b>	<b>46,266,991</b>	<b>49,011,900</b>	<b>40,456,920</b>	<b>47,589,000</b>	<b>28,831,925</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
MNPS General Purpose	9,875.30	9,961.40	9,854.40	9,051.90	8,733.30
<b>Total</b>	<b>9,875.30</b>	<b>9,961.40</b>	<b>9,854.40</b>	<b>9,051.90</b>	<b>8,733.30</b>

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.

This department does not have performance metrics.

## Public Works

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	403104 Taxicab License	315,854	229,905	235,600	197,085	187,400	15,700	(171,700)
	403106 Gen Wrecker License	8,770	8,650	6,700	5,950	8,000	10,000	2,000
	403107 Emrgncy Wrckr License	20,450	19,610	18,800	19,880	19,900	18,400	(1,500)
	403112 Pedi Vehicle License	7,725	3,220	4,600	1,900	3,800	3,800	0
	403113 Low Speed Vehicle Licen	3,700	3,705	6,200	265	5,500	2,500	(3,000)
	403123 Horse-Drawn Carriage Li	2,855	2,635	1,700	4,345	1,700	1,900	200
	403124 Booting Service License	6,280	9,010	11,500	8,120	10,400	10,000	(400)
	403125 Other PVH Company Certi	38,620	46,180	41,500	14,145	43,000	30,800	(12,200)
	403303 Taxicab Driver Permit	33,765	28,725	23,400	23,020	33,000	17,900	(15,100)
	403304 Wrecker Permit	13,120	11,900	4,900	10,775	3,600	2,500	(1,100)
	403308 Excavation Permit	1,835,995	1,844,199	1,400,000	1,695,045	990,800	1,400,000	409,200
	403319 Meter Occupancy Permit	99,327	101,381	84,000	230,135	115,000	250,000	135,000
	403320 Temp Street Close Permi	3,495,050	2,686,780	2,500,000	3,215,157	1,929,600	2,800,000	870,400
	403321 Event & Film Permit	105,713	94,495	105,500	60,600	49,100	55,200	6,100
	403324 Other PVH Vehicle Permi	2,215	2,715	13,700	1,400	3,500	3,500	0
	403325 Other PVH Driver Permit	25,915	31,105	19,900	11,695	18,100	9,800	(8,300)
	403334 Pedi Vehicle Permit	6,270	3,415	2,000	760	0	0	0
	403335 Low Speed Vehicle Permi	10,855	10,180	2,800	4,375	0	0	0
	403336 Shared Urban Mobility D	0	130,750	210,000	0	51,300	150,000	98,700
	403312 Sidewalk & ROW Permit	400	200	0	200	0	0	0
	405471 Interest-MIP	0	0	0	0	0	0	0
	405472 Unrealized Gain/Loss MI	0	0	0	0	0	0	0
	405473 Realized Gain/Loss MIP	0	0	0	0	0	0	0
	406605 E911	0	0	0	4,900	0	0	0
	406606 ECD	4,900	4,900	4,900	0	4,900	4,900	0
	407601 Photostat & Microfilm	3	2	0	0	0	0	0
	407606 Garbage	16,211	8,577	10,000	161	1,000	0	(1,000)
	407655 Re-sale Inventory	0	0	0	645	0	0	0
	407743 Parking	1,176,380	1,052,142	1,100,000	766,449	1,000,000	700,000	(300,000)
	407744 St & Alley Map Amend	16,500	19,050	15,000	13,750	15,000	10,000	(5,000)
	407763 Residential Permit Park	3,965	4,955	5,300	5,734	5,000	4,900	(100)
	407764 Loading Zone Permits	41,640	25,360	7,800	30,751	25,000	10,000	(15,000)
	407765 Valet Parking Permits	3,850	3,396	5,300	4,500	4,200	3,300	(900)
	407774 Green Parking Permit	745	725	0	545	0	0	0
	407804 Sidewalk Waiver Reviews	0	0	0	14,760	110,000	65,000	(45,000)
	<b>Fund Total</b>	<b>7,297,074</b>	<b>6,387,867</b>	<b>5,841,100</b>	<b>6,347,047</b>	<b>4,638,800</b>	<b>5,580,100</b>	<b>941,300</b>
<b>USD General (18301)</b>	407756 Back Door Garbage	176,609	59,274	88,000	78,602	67,200	56,000	(11,200)
	<b>Fund Total</b>	<b>176,609</b>	<b>59,274</b>	<b>88,000</b>	<b>78,602</b>	<b>67,200</b>	<b>56,000</b>	<b>(11,200)</b>

<b>Solid Waste Operations (30501)</b>	405471 Interest-MIP	45,108	93,758	0	54,485	0	0	0
	405472 Unrealized Gain/Loss MI	4,677	34,596	0	9,376	0	0	0
	405473 Realized Gain/Loss MIP	(7,001)	(12,698)	0	(11,198)	0	0	0
	407606 Garbage	363,532	168,520	100,000	105,620	66,000	90,500	24,500
	407655 Re-sale Inventory	66,844	91,599	70,000	103,236	90,000	125,000	35,000
	407755 Dumping	2,706,257	3,029,102	2,530,000	2,748,730	2,560,000	3,035,000	475,000
	407757 Refuse Hndlr Inspection	141,202	138,280	175,000	214,201	200,000	200,000	0
	407758 Disposal Fee	3,540,467	3,050,168	3,500,000	3,489,159	3,100,000	3,100,000	0
	407776 Disposal Srvc-Excess Ca	6,750	5,100	6,000	1,575	6,000	6,000	0
	409518 Other	32,020	37,776	25,000	49,745	25,000	50,000	25,000
	431120 Transfer Solid Waste	20,235,800	20,321,600	21,432,500	21,474,700	28,005,500	0	(28,005,500)
	431001 Transfer Operational	0	0	300,100	0	0	0	0
	<b>Fund Total</b>	<b>27,135,655</b>	<b>26,957,801</b>	<b>28,138,600</b>	<b>28,239,629</b>	<b>34,052,500</b>	<b>6,606,500</b>	<b>(27,446,000)</b>
<b>Public Works</b>	<b>Grand Total</b>	<b>34,609,338</b>	<b>33,404,942</b>	<b>34,067,700</b>	<b>34,665,278</b>	<b>38,758,500</b>	<b>12,242,600</b>	<b>(26,515,900)</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Public Works</b>										
<b>GSD General</b>										
Salary	13,790,100	13,014,439	14,468,800	13,663,203	14,685,300	14,060,004	15,376,400	14,417,555	15,143,600	7,327,080
Fringe	5,309,500	5,543,660	5,542,100	5,478,425	5,585,900	5,525,015	5,762,000	5,741,634	5,633,300	2,756,905
Transfers	5,557,500	5,526,200	5,772,300	5,741,000	5,715,300	5,715,300	5,769,900	5,769,900	7,524,600	3,762,300
All Other	6,140,800	6,444,077	6,360,800	5,764,232	5,360,300	5,798,895	5,499,900	6,360,316	6,181,700	2,963,831
<b>Fund Total Expenditures</b>	<b>30,797,900</b>	<b>30,528,375</b>	<b>32,144,000</b>	<b>30,646,860</b>	<b>31,346,800</b>	<b>31,099,215</b>	<b>32,408,200</b>	<b>32,289,404</b>	<b>34,483,200</b>	<b>16,810,116</b>
<b>Fund Total Revenues</b>	<b>4,866,100</b>	<b>7,492,655</b>	<b>4,893,100</b>	<b>7,297,074</b>	<b>7,279,400</b>	<b>6,387,867</b>	<b>5,841,100</b>	<b>6,347,047</b>	<b>4,638,800</b>	<b>3,055,246</b>
<b>USD General</b>										
Salary	1,192,600	1,068,675	1,222,700	1,026,680	1,236,800	1,050,548	1,273,700	1,087,899	1,271,300	530,439
Fringe	526,500	514,284	532,600	417,880	535,400	456,519	542,800	455,147	542,300	221,883
Transfers	14,738,400	14,738,400	14,494,800	14,494,800	14,606,300	14,606,300	15,704,800	15,704,800	20,480,900	10,240,450
All Other	8,046,200	7,739,849	8,398,100	8,008,734	8,301,800	8,173,968	8,268,900	8,259,326	8,352,200	3,502,500
<b>Fund Total Expenditures</b>	<b>24,503,700</b>	<b>24,061,209</b>	<b>24,648,200</b>	<b>23,948,094</b>	<b>24,680,300</b>	<b>24,287,335</b>	<b>25,790,200</b>	<b>25,507,173</b>	<b>30,646,700</b>	<b>14,495,272</b>
<b>Fund Total Revenues</b>	<b>59,000</b>	<b>59,332</b>	<b>2,563,000</b>	<b>176,609</b>	<b>67,000</b>	<b>59,274</b>	<b>88,000</b>	<b>78,602</b>	<b>67,200</b>	<b>(2,318)</b>
<b>Solid Waste Operations</b>										
Salary	4,808,700	3,763,470	5,524,900	5,190,438	5,725,300	5,494,515	6,215,200	5,634,937	6,217,600	2,772,476
Fringe	1,781,400	1,777,577	2,113,600	2,195,881	2,119,100	2,253,230	2,393,500	2,320,835	2,394,200	1,120,855
Transfers	636,800	636,800	636,800	636,800	636,800	636,800	636,800	636,800	636,800	318,400
All Other	18,434,900	18,394,596	18,460,500	18,509,968	20,854,300	20,744,924	20,743,100	22,035,461	24,803,900	9,133,611
<b>Fund Total Expenditures</b>	<b>25,661,800</b>	<b>24,572,443</b>	<b>26,735,800</b>	<b>26,533,087</b>	<b>29,335,500</b>	<b>29,129,469</b>	<b>29,988,600</b>	<b>30,628,033</b>	<b>34,052,500</b>	<b>13,345,341</b>
<b>Fund Total Revenues</b>	<b>25,634,400</b>	<b>27,009,151</b>	<b>25,735,800</b>	<b>27,135,655</b>	<b>26,252,600</b>	<b>26,957,801</b>	<b>28,138,600</b>	<b>28,239,629</b>	<b>34,052,500</b>	<b>17,742,160</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	271.50	279.50	279.50	279.00	279.00
USD General	31.00	31.00	31.00	31.00	31.00
Solid Waste Operations	104.50	123.50	123.50	137.50	137.50
<b>Total</b>	<b>407.00</b>	<b>434.00</b>	<b>434.00</b>	<b>447.50</b>	<b>447.50</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense	
BM-42-001	GSD General (D042_F10101)	Transportation	DOT - Development & Delivery (Plan, Design, Deliver)	Additional FTEs to support the Delivery component of the proposed new DOT.	Departmental Additional Investment	Change in Delivery Model	22.00	22	0	2,271,500	
BM-42-002	GSD General (D042_F10101)	Transportation	DOT- Operations & Asset Management (Operate, Maintain, Regulate/Enforce)	Additional FTES to support the Operation and Maintenance component of the proposed new DOT.	Departmental Additional Investment	Change in Delivery Model	20.00	20	0	2,000,000	
BM-42-003	Solid Waste (D042_F30501)	Sustainability	Development Review- Construction & Demolition Waste Management Plans	Additional FTE to review and educate new development for Construction & Demolition recycling alternatives	Departmental Additional Investment	New Service	1.00	1	106,000	98,300	
BM-42-004	Solid Waste (D042_F30501)	Sustainability	Recycling Rotation- Increase to Every Other Week	Additional FTEs will be used for the growing demand our city is facing in the recycling program. This will be an addition to services, adding an every other week pickup.	Departmental Additional Investment	Expanded Service	14.00	14	0	919,700	
BM-42-005	GSD General (D042_F10101)	Transportation	DOT - Median Mowing	In FY21 8 FTEs were added to the PW budget to provide for median mowing activities that the Sheriff Dept discontinued. No additional funds were added for the labor/expense with the understanding that it would be incorporated in the FY22 budget.	Departmental Additional Investment	Maintain Current Service	0.00	0	0	464,000	
BM-42-006	Solid Waste (D042_F30501)	Sustainability	Solid Waste Contractual Increases & Software License Maintenance Increases	Annual increase in solid waste contracts for landfill disposal and brush processing as well as increase in costs to maintain convenience center and solid waste collection software.	Contractual Requirement	Maintain Current Service	0.00	0	0	394,300	
BM-42-007	Solid Waste (D042_F30501)	Sustainability	Solid Waste 2% Reduction	Reduction due to contract savings	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	0	-675,000	
BM-42-008	USD General (D042_F18301)	Transportation	USD 2% Reduction	Reduction in NES Costs	Two Percent Reduction Scenario		0.00	0	0	-199,000	
BM-42-009	GSD General (D042_F10101)	Transportation	GSD 2% Reduction	Reduction in Maintenance & Repair Workers staffing by 17%	Two Percent Reduction Scenario		-9.00	-9	0	-477,600	
							<b>Fund 10101</b>	<b>33.00</b>	<b>33</b>	<b>0</b>	<b>4,257,900</b>
							<b>Fund 18301</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>-199,000</b>
							<b>Fund 30501</b>	<b>15.00</b>	<b>15</b>	<b>106,000</b>	<b>737,300</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-42-001

Request Name

DOT - Development & Delivery (Plan, Design, Deliver)

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The DOT's Division of Infrastructure Development & Delivery will be tasked with implementing the recently approved transportation plan, while also continuing ongoing programs such as Permitting, ROW Inspections, Development Services Review/Approval/Inspection. The new DOT requires an influx of staff to meet the vision and goals of the transportation plan. New staff will implement new programs such as the traffic management control center, micromobility/ground transportation management and smart parking. New staff will also initially support, then replace reliance on outside vendors to supplement activities.

By replacing capitalized vendor support for sidewalk program management, paving program management, and ROW permits inspection with internal staff that is capitalized, savings will be realized. Currently no staff salary is capitalized. Specific examples include:

Investing in 2 staff engineers in the sidewalk program could potentially save \$100,000 in vendor costs by shifting additional program management activities internally. Additionally by increasing internal staff, it is anticipated that projects will move more quickly thru planning, design and construction.

Investing in 4 engineer tech senior positions could potentially save over \$338,000 annually (4 internal =@\$49,324.16 plus estimated fringe/indirect of 45% = \$286,100 vs 4 external at \$75/hr \*2080 =\$624,000). The number of permits to be inspected has grown by 21% since 2015 and will continue. Providing this service internally in the newly formed DOT will allow for a renewed culture of employee investment and ownership of the right-of-way.

To best leverage partnership funding, innovation, and sustainability corridors, as well as special projects, 2 ASO4 positions have been identified to focus on ROW acquisition and overall curbside infrastructure management. An additional ASO4 position will serve as a liaison between the DOT, council members, and other departments/agencies.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	22 Positions/FTEs	Recurring
Salary Expenses	\$1,572,600	Recurring
Operating Expenses	\$70,100	Recurring
Capital Operate Exp.	\$16,755	Recurring
Revenue	\$0	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$496,400	Non-Recurring
<b>TOTAL</b>	<b>\$2,155,855</b>	

**Impact Group**

A new DOT will be the single point of ownership, accountability and delivery of innovation, active transportation, and traffic management. Additional staff across all areas of planning, design and delivery will have greater alignment and accountability to the goals of the transportation plan, while reducing reliance on outside vendor support.

**Mayor's Investment Priority**

Establishment of a DOT.



**Investment Request Supplemental Information**      *Investment Request Number*      BM-42-002  
*Request Name*      DOT- Operations & Asset Management (Operate, Maintain, Regulate/Enforce)

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The DOT's Division of Infrastructure Operations & Asset Management will focus on the operation and maintenance of transportation assets including pavement, signs, signals, poles, sidewalks, culverts, guardrails, etc. Additional FTEs are needed to meet the increasing demand for improved service, response times, and overall alignment with the goals of the transportation plan. Establishment of 2nd shifts for both a signal maintenance/construction team and a concrete sidewalk repair team (reducing reliance on vendor), as well as an increase in the mowing/winter weather team by 33% will all work towards improved active transportation options and pedestrian/vehicular safety.

As Nashville comes out of the pandemic and special events resume, increased overtime will be necessary to support traffic management during these events. Additionally, currently all winter weather material including salt is funded thru 4% funds. PW has demonstrated that this amount of salt is consumed annually and should be considered an expense.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	20 Positions/FTEs	Recurring
Salary Expenses	\$788,500	Recurring
Operating Expenses	\$771,800	Recurring
Capital Operate Exp.	\$140,700	Recurring
Revenue	\$0	Recurring
Operating Capital	\$2,400,000	Recurring
Operating Capital	\$3,374,200	Non-Recurring
<b>TOTAL</b>	<b>\$7,475,200</b>	

**Impact Group**

A new DOT will be the single point of ownership and accountability to operating, maintaining and regulating transportation/ traffic infrastructure. Additional staff will increase operational activities focused on asset management, curbside management, and improved traffic signalization.

**Mayor's Investment Priority**

Establishment of a DOT.

**Investment Request Supplemental Information**

Investment Request Number

BM-42-003

Request Name

Development Review- C&D Waste Management Plans

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This position will be funded entirely by development review fees. Public Works will be adding a C&D waste management plan section to the development review process which has already been approved by Codes, ITS and the Mayor’s Office.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	C&D material recycled
Description	Through education and onsite assistance this program will encourage and help developers to recycling C&D material.
Unit of Measure	Tons Recycled
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Sharon Smith
Target FY2022	As a new program, this is unknown.

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	1 Positions/FTEs	Recurring
Salary Expenses	\$49,300	Recurring
Operating Expenses	\$24,900	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue	-\$106,000	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>-\$31,800</b>	

**Impact Group**

Creation of a C&D review process with fee to evaluate alternatives for C&D waste in lieu of landfilling as well as educate the public on alternatives to reduce waste to landfills.

**Mayor's Investment Priority**

C&D Review Fee will allow for review and engagement of contractors on alternatives to landfilling materials that could and should be recycled.

**Investment Request Supplemental Information**

Investment Request Number

BM-42-004

Request Name

Recycling Rotation- Increase to Every Other Week

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Recycling is a key to Metro’s goal of reducing waste as outlined in Nashville’s Long-term Zero Waste Plan and in the Mayor’s Sustainability Advisory Committee’s recommendations. Finally, as Metro’s closest landfill is reaching its capacity in the next 5-7 years, FY22 is a perfect time to invest in recycling infrastructure as our disposal costs will probably increase since waste will need to be transported further in the future.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	14 Positions/FTEs	Recurring
Salary Expenses	\$592,800	Recurring
Operating Expenses	\$10,500	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue		Recurring
Operating Capital	\$1,250,000	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>\$1,853,300</b>	

**Impact Group**

Recycling is a key to Metro’s goal of reducing waste as outlined in Nashville’s Long-term Zero Waste Plan and in the Mayor’s Sustainability Advisory Committee’s recommendations.

**Mayor's Investment Priority**

Increasing curbside recycling pickup from once a month to an every-other-week schedule has been a long-time clear priority starting with the Green Ribbon Committee and Livable Nashville Committee recommendations. A 2017 poll conducted by Vanderbilt’s Center for Nashville Studies found that “Encouraging more recycling in neighborhoods” ranked higher in favorability as a civic priority than “building more sidewalks.”

**Investment Request Supplemental Information**

Investment Request Number

BM-42-005

Request Name

DOT - Median Mowing

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Public Works submitted a request for Median Mowing personnel as part of the FY21 Budget submittal when the Sheriff's Department indicated they would no longer provide this service. This request was not part of the approved FY21 budget and so an agreement was reached to put 8 additional FTEs in the GSD budget during true-up without the salaries. As part of that agreement, PW was to submit a budget request in FY22 for the salary amounts for the 8 employees. Public Works currently mows 112 medians countywide 15 times per year, approximately 32 per week.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	0 Positions/FTEs	Recurring
Salary Expenses	\$285,100	Recurring
Operating Expenses	\$9,200	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue	\$0	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>\$294,300</b>	

**Impact Group**

Currently have crews performing this activity but are not budgeted. Using attrition /vacancies in other areas to make sure budget is not overrun. This will allow the investment in other activities to occur.

**Mayor's Investment Priority**

Median mowing is vital for vehicular and pedestrian safety. It keeps line of sight clear, minimizes blind corners, and overall ROW of cleanliness. Additionally it contributes to minimizing trash/litter in the ROW and streams as litter pick up is an integral part of mowing activities.

**Investment Request Supplemental Information**      *Investment Request Number*      BM-42-006  
*Request Name*      Solid Waste Contractual Increases & Software License Maintenance Increases

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Metro PW contract #14732 with Republic Services, Inc. mandates an annual increase of 2.5% for landfill trash disposal. Public Works and its contractors collect approximately 183K tons of trash in the prior 12 months an increase of 2.6% over the prior year. Metro PW contract #422699 with Living Earth (LETCO Group, LLC) for receiving Metro brush collections and processing brush into mulch is eligible for annual escalation/de-escalation adjustments by either the contractor or Metro. The adjustment is capped at 3% annually and requires either the appropriate consumer price index of all urban consumers increase or financial statement submittal to justify the change. The escalation for Living Earth has been estimated at 2.1% this year based on a review of the consumer price index of all urban consumers. Living Earth processed approximately 35K tons of brush in the prior 12 months, an increase of 16% over the prior year. Both of these contracts allow neighborhoods to remain free of any health or safety issues by removing trash and brush. Brush removal that is then composted into mulch also promotes environmental sustainability. Software License increase for Work Manager (CityWorks) changes through Civic and convenience center software system license.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	0 Positions/FTEs	Recurring
Salary Expenses		\$0 Recurring
Operating Expenses	\$394,300	Recurring
Capital Operate Exp.		\$0 Recurring
Revenue		\$0 Recurring
Operating Capital		\$0 Recurring
Operating Capital		\$0 Non-Recurring
<b>TOTAL</b>	<b>\$394,300</b>	

**Impact Group**

Contractual obligation for these increases as part of long-term contracts.

**Mayor's Investment Priority**

Collection and disposal of trash in the USD is required by Charter. Brush collection and disposal provides an alternative to landfilling as well as reducing the amount of tree trunks, limbs and leaves that clog storm drains, fill storm ditches, and block natural waterways.

**Investment Request Supplemental Information**

Investment Request Number

BM-42-007

Request Name

Solid Waste 2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Collection costs with Red River Waste Services has dropped due to PW assuming the trash collection for the Madison annexation contract # 428204. The Waste Management contract for recycling processing was amended last year. The cost associated with curbside recycling was over estimated since it was the first year. The addition to BU 42804520 transfers the budget from to 42804300 to the appropriate one.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	0 Positions/FTEs	Recurring
Salary Expenses	\$0	Recurring
Operating Expenses	-\$675,000	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue	\$0	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>-\$675,000</b>	

**Impact Group**

Realization of savings based on change in delivery method

**Mayor's Investment Priority**

Utilization of internal staff to provide service in lieu of vendor.

**Investment Request Supplemental Information**

Investment Request Number

BM-42-008

Request Name

USD 2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The USD Fund only contains night time shift employees responsible for downtown trash pickup, sweeping and street cleaning & the NES billing for all USD street lighting. The only way to achieve a 2% reduction in this fund is to reduce 10% of the night shift employees OR to renegotiate with NES to lower the USD Street Light billing.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	-3 Positions/FTEs	Recurring
Salary Expenses	-\$103,800	Recurring
Operating Expenses	-\$95,200	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue	\$0	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>-\$199,000</b>	

**Impact Group**

Reduce service in the downtown area

**Mayor's Investment Priority**

Reduction in operations staff that maintain ROW in the downtown area

**Investment Request Supplemental Information**

Investment Request Number

BM-42-009

Request Name

GSD 2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This 2% reduction would reduce our Maintenance & Repair Worker positions by 17%. Maintenance & Repair workers are part of crews that provide cleaning, repair and service functions. M&R Workers clean graffiti, litter, alleys, roadways and vacant lots. These employees repair guardrails, sidewalks, curbs, roadway shoulders and potholes. They perform services such as right of way mowing and median mowing, infrared roadway patching, roadway milling and bush and tree trimming when the right of way is obstructed.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Staffing	-9 Positions/FTEs	Recurring
Salary Expenses	-\$286,500	Recurring
Operating Expenses	-\$191,100	Recurring
Capital Operate Exp.	\$0	Recurring
Revenue	\$0	Recurring
Operating Capital	\$0	Recurring
Operating Capital	\$0	Non-Recurring
<b>TOTAL</b>	<b>-\$477,600</b>	

**Impact Group**

Increase in maintenance response time for transportation and traffic infrastructure

**Mayor's Investment Priority**

Reduction in operations to repair and operate infrastructure such as traffic signals, pavement, guardrails, sidewalks, etc.



**Department:** Public Works

**Mission Statement:**

The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure protecting the environment and creating cleaner, beautiful and more livable neighborhoods.

**Date:**

3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	ected EOY values F	Projections FY22
1	Active Convenience Center Customers	Total number of people utilizing the convenience centers.	People	18,991	72,861	66,076
2	Permits issued for excavation	Total number of permits issued for excavation.	permits	7,450	8,391	8,446
3	Permits issued for street closure	Total number of permits issued for street closures.	Permits	1,511	868	861
4	Recycling Tonnage	Total tonnage of controlled recycling.	tonnage	62,381	59,300	58,100
5	Scheduled Waste & Recycling collection	Percentage of reported waste & recycling pickups misses within a month.	percentage of total misses	0.25%	0.28%	0.20%
6	Traffic Maintenance inquiries	Percentage of inquiries resolved within 30 days	percentage	99.50%	99.37%	99.56%
7	Waste Tonnage	Total tonnage of controlled waste	Tons	179,136	182,000	179,000

## Municipal Auditorium

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>Municipal Auditorium (60161)</b>	408602 Gain(Loss) Fixed Assets	10,583	61	0	0	0	0	0
	418010 Interest MIP	18,179	41,413	0	42,819	0	0	0
	418020 Unrealized Gain/Loss MIP	3,185	13,225	0	5,518	0	0	0
	418030 Realized Gain/Loss MIP	(3,712)	(7,977)	0	(5,094)	0	0	0
	418123 Misc. Interest	528	1,115	0	1,083	0	0	0
	431005 Transfer Proprietary Fun	1,599,169	0	0	88,437	0	0	0
	417602 Auditorium User Fees	(133,164)	(125,834)	1,573,200	(154,840)	1,600,000	0	(1,600,000)
	417604 Auditorium Event Revenue	1,567,140	2,100,735	0	1,728,863	0	0	0
	417605 Auditorium Facility Fee	89,703	66,263	0	(42,461)	0	0	0
	417606 Auditorium Concessions	262,527	173,963	0	115,156	0	0	0
	417607 Ticketmaster Rebate	80,207	62,843	0	(19,009)	0	0	0
	417608 Auditorium Novelty	18,801	24,074	0	7,835	0	0	0
	417861 Food & Bev Capital Rese	12,280	12,212	0	7,014	0	0	0
	431001 Transfer Operational	0	12,800	24,100	0	0	0	0
	<b>Fund Total</b>	<b>3,525,428</b>	<b>2,374,892</b>	<b>1,597,300</b>	<b>1,775,321</b>	<b>1,600,000</b>	<b>0</b>	<b>(1,600,000)</b>
<b>Municipal Auditorium</b>	<b>Grand Total</b>	<b>3,525,428</b>	<b>2,374,892</b>	<b>1,597,300</b>	<b>1,775,321</b>	<b>1,600,000</b>	<b>0</b>	<b>(1,600,000)</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Municipal Auditorium</b>										
<b>Municipal Auditorium</b>										
Salary	555,700	519,909	555,700	552,335	599,600	550,716	589,600	389,591	579,600	164,814
Fringe	218,600	197,172	218,600	192,371	217,600	176,054	221,600	119,219	219,700	59,814
Transfers	92,400	92,400	91,400	91,400	83,100	83,100	96,900	96,900	140,000	70,002
All Other	1,073,300	1,016,937	1,007,500	1,010,960	1,085,700	1,084,797	1,104,800	881,085	1,060,700	230,209
<b>Fund Total Expenditures</b>	<b>1,940,000</b>	<b>1,826,419</b>	<b>1,873,200</b>	<b>1,847,066</b>	<b>1,986,000</b>	<b>1,894,667</b>	<b>2,012,900</b>	<b>1,486,795</b>	<b>2,000,000</b>	<b>524,839</b>
<b>Fund Total Revenues</b>	<b>1,908,200</b>	<b>2,251,998</b>	<b>1,523,200</b>	<b>3,525,428</b>	<b>1,636,000</b>	<b>2,374,892</b>	<b>1,597,300</b>	<b>1,775,321</b>	<b>1,600,000</b>	<b>368,169</b>
<b>ADM Subsidy Muni Auditorium</b>										
<b>BU Total Expenditures</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
Municipal Auditorium	9.00	9.00	9.00	9.00	9.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

Municipal Auditorium

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-61-001	61501510 - MUN Administration	Effective & Sustainable Government	Subsidy Request To Keep Operating Municipal Auditorium	The Municipal has been shut down since Mayor's mandate to close entertainment venues. The Auditorium hasn't been able to generate revenue. The reopening of the Auditorium is uncertain under COVID guidelines hindering our ability to generate revenue.	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	2,000,000	0
BM-61-002	61501510 - MUN Administration	Effective & Sustainable Government	Subsidy to Support 2% Reduction Scenario	Used listed part-time position to meet mandated 2% Reduction Scenario	Two Percent Reduction Scenario	Maintain Current Service	-0.50	-1	1,965,400	-34,600

Note: Municipal Auditorium submitted 2 proposals to operate under for Fiscal Year 2022. The Administration would select one of the recommendations.

**Investment Request Financial Details**

Investment Request Number

BM-61-001

Request Name

Subsidy to Maintain Operation Level

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

If given investment we will have the minimal resources needed to generate revenue for venue. Provided we are allowed to reopen and operate at atleast 15% capacity. Which is mandated by the Mayor's Office per COVID Phase.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Events
Description	Ticket sales , facility rental, attendance of Live Nation and non-Live Nation events, concessions and novelties held at
Unit of Measure	Events and attendees
Cadence/Period Measured	Fiscal Year
Submitter/ Metric Owner	Municipal Auditorium
Target FY2022	FY22

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

To minimally maintain operational use. Minimal cost of operating the facility is 2M

**Impact Group**

Investment will keep the venue operating for booked annual events.

**Mayor's Investment Priority**

Investment will keep the venue operating for booked and future events.

**Investment Request Financial Details**

Investment Request Number

BM-61-002

Request Name

Subsidy to Support 2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by**

19.5 part-time position pay grade TG08 with fringe benefits will meet 2% Reduction Scenario amount of (\$34,600) mandate

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Meeting 2% Reduction Scenario of (\$34,600) mandated

**Impact Group**

Used 19.5 part-time position with benefits to meet 2% reduction scenario requirement of (\$34,600)

**Mayor's Investment Priority**

Used 19.5 part-time position with benefits to meet 2% reduction scenario requirement of (\$34,600)

<b>Department:</b>	Municipal Auditorium
<b>Mission Statement:</b>	Nashville Municipal Auditorium strives to provide diverse events and ensure that our guest have a pleasurable experience.
<b>Date:</b>	

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	# of Live Nation events	The number of ticketed Live Nation events.	Events	19	0	2
2	# of non-Live Nation events	The number of ticketed non-Live Nation events.	Events	13	0	17
3	Attendance	This includes attendance of Live Nation and non-Live Nation events held at The Municipal Auditorium.	Attendees	80,069	0	40,000
4	Live Nation revenue	The total revenue collected for Live Nation events.	\$	2,948,444.80	0	200,000
5	Non-Live Nation revenue	The total amount of revenue generated from non-Live Nation events.	\$	685,739.40	0	778,000
6	Non-Ticket Revenue	This includes all concessions and novelties.	\$	377,929	0	350,000
7	Total Revenue	This includes ticket revenue generated from all events.	\$	3,634,184.20	0	978,000

# Planning Commission

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	407604 Maps	662	542	600	205	600	600	0
	407609 Code Books	0	0	100	0	100	100	0
	407708 Zone Change	1,170,030	1,354,515	1,142,400	1,232,050	1,142,400	1,142,400	0
	407711 Plnnd Unit Dev Review	234,700	259,350	257,200	206,675	257,200	257,200	0
	407728 Subdivision Review Fee	389,300	361,750	353,700	382,450	353,700	353,700	0
	407769 Comm Plan Amend Fees	29,000	46,000	46,000	35,000	46,000	46,000	0
	409518 Other	0	61	0	90	0	0	0
	<b>Fund Total</b>	<b>1,823,692</b>	<b>2,022,218</b>	<b>1,800,000</b>	<b>1,856,470</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>
<b>Planning Commission</b>	<b>Grand Total</b>	<b>1,823,692</b>	<b>2,022,218</b>	<b>1,800,000</b>	<b>1,856,470</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Planning Commission</b>										
<b>GSD General</b>										
Salary	3,027,700	2,896,982	3,351,300	3,237,459	3,434,800	3,234,885	3,600,200	3,368,617	3,849,600	1,644,229
Fringe	902,600	904,034	1,005,000	1,073,892	1,021,700	1,053,585	1,054,800	1,069,667	1,052,500	515,118
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	663,000	608,045	733,200	644,693	343,400	429,352	290,100	341,752	557,800	246,839
<b>Fund Total Expenditures</b>	<b>4,593,300</b>	<b>4,409,060</b>	<b>5,089,500</b>	<b>4,956,044</b>	<b>4,799,900</b>	<b>4,717,823</b>	<b>4,945,100</b>	<b>4,780,036</b>	<b>5,459,900</b>	<b>2,406,186</b>
<b>Fund Total Revenues</b>	<b>1,579,400</b>	<b>1,928,146</b>	<b>2,000,000</b>	<b>1,823,692</b>	<b>2,000,000</b>	<b>2,022,218</b>	<b>1,800,000</b>	<b>1,856,470</b>	<b>1,800,000</b>	<b>875,468</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	44.00	47.00	47.00	47.00	52.00
<b>Total</b>	<b>44.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>52.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-07-001	GSD General (D007_F10101)	Effective & Sustainable Government	Development Project Implementation	Oversee and coordinate the implementation of development projects between departments to improve efficiency and reduce cost	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	245,100
BM-07-002	GSD General (D007_F10101)	Effective & Sustainable Government	Benefits for Conditions Review & Enforcement Positions (4)	Benefits for Conditions Review & Enforcement Positions	Departmental Additional Investment	New Service	0.00	0	0	108,300
BM-07-003	GSD General (D007_F10101)	Neighborhoods	Community Plans Updates	Update community plans to better manage growth and development	Departmental Additional Investment	Expanded Service	3.00	3	0	293,200
BM-07-004	GSD General (D007_F10101)	Sustainability	Hillside Development Review	Improve hillside development standards and review processes	Departmental Additional Investment	Expanded Service	1.00	1	0	107,300
BM-07-005	GSD General (D007_F10101)	Sustainability	Tree Coordinator / Landscape Architect	Promote the preservation of existing trees and improve street tree and landscaping standards	Departmental Additional Investment	Expanded Service	1.00	1	0	107,300
BM-07-006	GSD General (D007_F10101)	Effective & Sustainable Government	Enterprise GIS Implementation	Assist with the implementation of the Enterprise GIS system and the Planning GIS modeling program	Departmental Additional Investment	Change in Delivery Model	1.00	1	0	85,900
BM-07-007	GSD General (D007_F10101)	Sustainability	Increase Software Expense	Increase Software Expense	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	4,300
BM-07-008	GSD General (D007_F10101)	Effective & Sustainable Government	Travel Funding Request	Travel funding request for employee training and development.	Departmental Additional Investment	Improve Internal Efficiencies	0.00	0	0	6,000
BM-07-009	GSD General (D007_F10101)	Effective & Sustainable Government	Two Percent Reduction Scenario		Two Percent Reduction Scenario		-2.00	-2	0	-100,600
<b>Total</b>							<b>4.00</b>	<b>4</b>	<b>0</b>	<b>856,800</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-07-001

Request Name

Development Project Implementation

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Effective planning and implementation of development projects and improve coordination of infrastructure delivery will reduce cost for Metro and create significant savings for taxpayers.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of project consultations and reviews
Description	Development Project Implementation
Unit of Measure	Number of project consultations and reviews
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	David Kline
Target FY2022	Unknown

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Direct General Fund appropriation

**Impact Group**

Coordination of projects and consultation with administration officials and department leaders will improve internal efficiencies

**Mayor's Investment Priority**

Improving efficiency and reducing cost promotes effective and sustainable government

**Investment Request Supplemental Information**      *Investment Request Number*      BM-07-002  
*Request Name*      Benefits for Conditions Review & Enforcement Positions (4)

**Return on Investment- *Contact your OPM Manager with questions on this section***  
**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**  
 Fringe benefits for Conditions Review Positions (4) as approved in FY 2021 Metro Council Substitute Budget.

**Measurement- *Contact your OPM Manager with questions on this section***  
**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- *Contact your OPM Manager with questions on this section***  
**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

-

**Mayor's Investment Priority**  
 Benefits to be included in the FY 2022 Budget to support the Conditions Review & Enforcement Positions provided by Metro Council in the FY 2021 Substitute Budget.

**Investment Request Supplemental Information**

Investment Request Number

BM-07-003

Request Name

Community Plans Updates

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Community Plan updates are essential to manage growth and development in a way that reflects the values and goals of communities while maintaining the unique character of neighborhoods that promote a high quality of life for our citizens.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Plan Amendments
Description	Community plan amendments and updates
Unit of Measure	Number of amendments and updates
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	David Kline
Target FY2022	Varies based on size and complexity (1-5 per year)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Direct General Fund appropriation

**Impact Group**

More resources are needed to increase the number and frequency of plan updates in a rapidly changing city

**Mayor's Investment Priority**

Improving the process promote environmental sustainability, preserve trees and improve stormwater management

**Investment Request Supplemental Information**

Investment Request Number

BM-07-004

Request Name

Hillside Development Review

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The development and review of improved hillside standards will promote environmental sustainability, the preservation of trees, stormwater management, building safety, and the general public welfare.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Number of plans reviewed
Description	Hillside Development Review
Unit of Measure	Planes reviewed
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	David Kline
Target FY2022	Unknown

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Direct General Fund appropriation

**Impact Group**

Additional resources are needed to improve standards and reviews

**Mayor's Investment Priority**

Improving the process promote environmental sustainability, preserve trees and improve stormwater management

**Investment Request Supplemental Information**

Investment Request Number

BM-07-005

Request Name

Tree Coordinator / Landscape Architect

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The creation and review of improved tree preservation, street tree, and landscaping standards that recognize both the aesthetic and environmental value of trees, will improve sustainability, and the quality of life for our citizens.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Cases reviewed
Description	Tree and Landscape Reviews
Unit of Measure	Cases
Cadence/Period Measured	Monthly
Submitter/ Metric Owner	David Kline
Target FY2022	Unknown

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Direct General Fund appropriation

**Impact Group**

Additional resources are needed to improve tree and landscaping standards

**Mayor's Investment Priority**

Improved standards will improve both community aesthetics and environmental sustainability

**Investment Request Supplemental Information**

Investment Request Number

BM-07-006

Request Name

Enterprise GIS Implementation

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Implementation of an enterprise GIS system for Metro will allow all departments to access GIS services previously unavailable to many, providing additional functionality that will improve business processes, enhance efficiency, and reduce cost.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Progress toward implementation
Description	Enterprise GIS Implementation
Unit of Measure	Implementation goals achieved
Cadence/Period Measured	Semi-annual
Submitter/ Metric Owner	ITS / Planning
Target FY2022	Unknown - Project implementation schedule will depend on funding

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Direct General Fund appropriation

**Impact Group**

This transitions the Metro GIS delivery model from a departmental GIS to an Enterprise GIS available to all departments

**Mayor's Investment Priority**

Allows all (especially small) departments to access & utilize GIS services, improving efficiency & reducing cost



**Investment Request Supplemental Information**

Investment Request Number

BM-07-007

Request Name

Increase Software Expense

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

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**Impact Group**

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**Mayor's Investment Priority**

To provide support for digital plans review software

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**Investment Request Supplemental Information**

Investment Request Number

BM-07-008

Request Name

Travel Funding Request

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Funding of this request will allow one employee to attend the annual American Planning Association annual conference for networking and best practices development.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

**Mayor's Investment Priority**

To improve employee knowledge of sustainable development practices and challenges and ways to overcome these challenges to benefit all stakeholders

**Investment Request Supplemental Information**

Investment Request Number

BM-07-009

Request Name

Two Percent Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This reduction will increase the time required to process development reviews, conduct inspections and hinder the department's ability to manage planning studies and provide a robust outreach program for redistricting.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

**Mayor's Investment Priority**

**Department:** Planning Commission

**Mission Statement:** 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 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.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Mapping Edits	Provides the number of changes to parcel boundaries and other property data submitted by plat, deed or other legal document processed and edited by the Mapping Division.	Changes	2,004	1,700	1,800
2	Plan Amendments	Provides the number of requests for Community Character Policy changes in the form of a Community Plan Amendment processed by the Community Plans Division.	Requests	21	9	20
3	Rezoning		Requests	120	120	120
4	Specific Zoning Plans	Provides the number of requests for site-specific zoning that tailors design standards to ensue development conforms with adopted Community Character Policy processed by the Land Development Division.	Requests	133	123	130
5	Long-Range Projects	Long-Range Projects address preservation and growth of specific areas within Davidson County, and/or address significant issues facing communities throughout the county.	FTE Days	New for FY22 (previous numbers are not available)	New for FY22 (previous numbers are not available)	5,200

This department does not generate general fund revenue.

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Arts Commission</b>										
<b>GSD General</b>										
Salary	490,500	481,373	508,700	495,884	520,400	448,597	545,300	476,493	548,300	240,927
Fringe	168,300	168,300	172,000	173,924	174,300	158,617	179,400	157,373	180,100	74,403
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,471,800	2,465,485	2,971,600	2,919,885	2,967,700	2,957,769	2,974,400	2,773,980	2,728,600	2,032,230
<b>Fund Total Expenditures</b>	<b>3,130,600</b>	<b>3,115,158</b>	<b>3,652,300</b>	<b>3,589,693</b>	<b>3,662,400</b>	<b>3,564,983</b>	<b>3,699,100</b>	<b>3,407,846</b>	<b>3,457,000</b>	<b>2,347,561</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>9</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	11.00	11.00	11.75	11.75	11.75
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-41-001	GSD General (D041_F10101)	Economic Opportunity	Public Funding for the Arts Restoration	Request restoration of public funding for the arts budget	Departmental Additional Investment	Maintain Current Service	0.00	0	0	200,000
BM-41-002	GSD General (D041_F10101)	Economic Opportunity	Public Funding for the Arts Improvement	Supports increased demand for nonprofit arts organizations as small businesses and economic engines for the city	Departmental Additional Investment	Keep Up With Increased Demand	0.00	0	0	500,000
BM-41-003	GSD General (D041_F10101)	Neighborhoods	Headcount and FTE Adjustment	Headcount and FTE Adjustment to hire funded, vacant position	Departmental Additional Investment	Maintain Current Service	1.00	1	0	0
BM-41-004	GSD General (D041_F10101)	Neighborhoods	Racial Equity Programs	Request increases staff capacity and programs for racial equity.	Departmental Additional Investment	Keep Up With Increased Demand	0.50	1	0	198,600
BM-41-005	GSD General (D041_F10101)	Public Safety and Justice	Restorative Arts Programs	Supports programs and data analysis of racial equity arts impact, agency efficient, community-based participatory research and youth development	Departmental Additional Investment	Keep Up With Increased Demand	0.50	1	0	98,600
BM-41-006	GSD General (D041_F10101)	Other Disaster Response	2% Reduction Scenario	Decreases % of funding for total requests and support for arts and cultural nonprofits	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	0	-68,200
<b>Total</b>							<b>2.00</b>	<b>3</b>	<b>0</b>	<b>929,000</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-41-001

Request Name

Public Funding for the Arts Restoration

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Restored funding to the grants budget will come closer to meeting the needs of Nashville's arts organizations, but still falls short of annual requests. In FY21 we funded 51% of Basic Operating Support grant requests, and with this restoration we would like to fund 55% of these requests in FY22. In spite of challenges related to the tornado and the pandemic, arts organizations pivoted and continue to serve hundred of thousands of participants each month through cultural and artistic programming. The increase of funding should result in 1.2% increase in cultural participation/interactions from 5M to 6M.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Percentage of Basic grant requests funded by Arts commission, cultural participation
Description	Percentage of Basic grant requests funded by Arts commission; cultural participation is interactions with both in person and virtual programming for arts organizations in Nashville
Unit of Measure	Percentage
Cadence/Period Measured	annual and monthly/annual
Submitter/ Metric Owner	Marysa LaRowe, Janine Christiano
Target FY2022	55%, 6M

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$200,000 for arts and cultural nonprofit operating support grants within Metro Arts operational budget. 100% of this will be invested in local arts organizations.

**Impact Group**

Results in 55% of funded Basic Operating Support requests, 1.2% increase in cultural participation/interactions from 5M to 6M

**Mayor's Investment Priority**

Arts and cultural organizations support our city's recovery, vibrancy and economic vitality of the city, as well as directly support more than 5,000 jobs.



**Investment Request Supplemental Information**

Investment Request Number

BM-41-002

Request Name

Public Funding for the Arts Improvement

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A \$500,000 (2.16%) in increased funding for total grants funding will better meet the total requests for support (48% currently, 57.8% requested). This increased support should increase arts and cultural activity locations from 500 to 1500 (including virtual/schools), and student interactions with arts from 150,000 to 250,000 (including virtual) as well as result in a steady geographic impact resulting in 100% of Council Districts served.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	arts and culture activity locations, arts activated Council Districts, Student Interactions
Description	arts and culture activity locations, arts activated Council Districts, Student Interactions
Unit of Measure	# of locations, % of Council Districts with arts activities/public art, # of student interactions
Cadence/Period Measured	monthly/annual
Submitter/ Metric Owner	Marysa LaRowe, Janine Christiano
Target FY2022	1500, 100%, 250K

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

\$500,000 requested to increase arts and cultural nonprofit operating support grants within Metro Arts operational budget. 100% will be invested Nashville arts nonprofits. Increase will support all metrics and ensure survival for arts and culture nonprofits in Nashville.

**Impact Group**

Results in 57.8% of funded Basic Operating Support requests, increased support should increase arts and cultural activity locations from 500 to 1500 (including virtual/schools), and student interactions with arts from 150,000 to 250,000 (including virtual) as well as result in a steady geographic impact resulting in 100% of Council Districts served.

**Mayor's Investment Priority**

Arts and cultural organizations support our city's recovery, vibrancy and economic vitality of the city, as well as directly support more than 5,000 jobs.

**Investment Request Supplemental Information**

Investment Request Number

BM-41-003

Request Name

Headcount and FTE Adjustment

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Adjusts for headcount and previously budgeted FTE adjustment to fill vacant ASO2 Position. This FTE Position has been vacant since June 2020 and directly supports community engagement, funding programs for the community and training/development for local artists. The reinstatement of this position will result in 260 community engagement related hours, 150 applications received, and 300 artists/arts professionals supported.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	hours of community and artist engagement activities, number of applications received, # of artists/arts professionals supported (funding, training, resources)
Description	# hours staff hours focused on community/artist engagement activities, # applications received, # of artists/arts professionals supported
Unit of Measure	# hours,# of applications received, # of artists supported (funding, training, resources)
Cadence/Period Measured	monthly/annual
Submitter/ Metric Owner	Marysa LaRowe, Janine Christiano
Target FY2022	260 hours community and artist engagement, 150 applications received, 300 artists/arts

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Headcount and FTE adjustments for vacant position. \$0 dollars requested, previously budgeted/operations/salary budget

**Impact Group**

260 community engagement related hours, 150 applications received, and 300 artists/arts professionals supported

**Mayor's Investment Priority**

FTE position supports staff capacity for fostering livable communities through support of community programs, cultural activities in neighborhoods and artists supported.

**Investment Request Supplemental Information**

Investment Request Number

BM-41-004

Request Name

Racial Equity Programs

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Due to an increase in delivery of racial equity programs and increased requests for funding in Thrive (502220), Temporary Public Art (502237), Learning Lab Artist Training (502359), and Diversity in Arts Leadership (DIAL) (502229) we request a split FTE and additional program dollars. The FTE position will support target goals of 75 applications for equity programs, 300 participants in equity programming (virtual and in person), and 200 hours of program planning for racial equity work.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	# funding applications received for racial equity programs; #equity program participants, # hours engaged in direct service and program planning of racial equity work
Description	# funding applications received for racial equity programs; # BIPOC artists funded; #equity program participants, # hours engaged in direct service and program planning of racial equity work
Unit of Measure	# funding applications received for racial equity programs; #equity program participants, # hours engaged in direct service and program planning of racial equity work
Cadence/Period Measured	monthly/annual
Submitter/ Metric Owner	Marysa LaRowe, Janine Christiano
Target FY2022	75 applications received for racial equity programs; 50% BIPOC artists funded; 300 equity program participants (virtual and in person), 200 hours engaged in direct service and program planning of racial equity work

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Dollars requested: \$20,500 (.5 FTE) \$160,000 (programs), operations, financial/in kind (National Endowment for the Arts grant) \$50,000.

**Impact Group**

Results in 75 applications for equity programs, 50% BIPOC artist funding rate, 300 participants in equity programming and 200 hours of program planning for racial equity work

**Mayor's Investment Priority**

Fostering livable communities through artist-led neighborhood projects, enhancement of public spaces and civic projects and equitable distribution of artist opportunities/funds and racial equity work in arts sector.

**Investment Request Supplemental Information**

Investment Request Number

BM-41-005

Request Name

Restorative Arts Programs

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Split .5 FTE (20,500) will support programs and data analysis of racial equity arts impact in community and agency efficiency, community-based participatory research and youth development. This and additional program dollars will support target goals of serving 120 court-involved youth served (15% increase) and 300 training and support hours provided to restorative arts providers (25% increase).

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	court-involved youth, training and support hours provided to providers
Description	number of court-involved youth; number of training, coordination, and support hours provided by Arts Commission staff to Restorative Arts teaching artists (providers)
Unit of Measure	# of youth, # of hours
Cadence/Period Measured	quarterly/annually
Submitter/ Metric Owner	Janine Christiano
Target FY2022	120 court-involved youth, 300 hours supporting Restorative Arts providers

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Additional .5 FTE to support Restorative Arts programs (\$20,500) and \$60,000 in program dollars (operations)

**Impact Group**

Results in 120 court-involved youth served (15% increase), 300 training and support hours for restorative arts providers (25% increase)

**Mayor's Investment Priority**

Restorative Arts programming for youth is a proven violence prevention effort and supports a fair and equitable criminal justice system.

**Investment Request Supplemental Information**

Investment Request Number

BM-41-006

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

A reduction in our grants budget will decrease percentage of funding for total requests for support to 50% from 51%. This will decrease cultural participation/interactions, arts and cultural activity locations, and student interactions with arts as well as have a geographic/neighborhood impact resulting in fewer Council Districts served.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Percentage of Basic grant requests funded by Arts commission, cultural participation
Description	Percentage of Basic grant requests funded by Arts commission, cultural participation is interactions with both in person and virtual programming for arts organizations in Nashville
Unit of Measure	# of cultural participants, # of locations with arts/culture activities, # of Council Districts with arts
Cadence/Period Measured	monthly/annual
Submitter/ Metric Owner	Janine Christiano
Target FY2022	50%, 5M

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

2% budget reduction equals \$68,200 in operations/grants budget line item

**Impact Group**

Reduction in cultural participation/interactions, arts and cultural activity locations, student interactions and fewer Council Districts served

**Mayor's Investment Priority**

Arts and cultural organizations support our city's recovery, vibrancy and economic vitality of the city, as well as directly support more than 5,000 jobs.

**Department:** Arts Commission

**Mission Statement:** Metro Arts believes that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access to a creative life through community investments, artist and organizational training, public art, and direct programs that involve residents in all forms of arts and culture.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	ected EOY values F	Projections FY22
1	Cultural Participation	Measures the documented number of participants from all funded activities.	participants	4,900,000	5,000,000	5,500,000
2	Arts and culture activity locations	Measures the locatons of arts activities.	locations	491	1000	1250
3	Arts activiated Council Districts	Measures the percent of Council Districts with arts activities and/or public art are available.	Percent of activated CDs	100%	100%	100%
4	Student interactions	Measures the number of student interactions.	interactions	216,695	225,000	250,000
5	Hours provided to youth involved in Restorative Arts programs	Measures the number of hours provided to youth involved in Restorative Arts programs by arts organizations (includes deterrence, in JDC, and probation).	hours	442	500	550

Mayor's Office

FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	405471 Interest-MIP	49	701	0	399	0	0	0
	405472 Unrealized Gain/Loss MI	107	242	0	43	0	0	0
	405473 Realized Gain/Loss MIP	(49)	(110)	0	(52)	0	0	0
	<b>Fund Total</b>	<b>107</b>	<b>832</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mayor's Office Donations (30076)</b>	405471 Interest-MIP	41	78	0	28	0	0	0
	405472 Unrealized Gain/Loss MI	9	29	0	2	0	0	0
	405473 Realized Gain/Loss MIP	(8)	(12)	0	(2)	0	0	0
	409100 Cash Contributions	5,000	5,000	6,100	0	0	0	0
	<b>Fund Total</b>	<b>5,042</b>	<b>5,095</b>	<b>6,100</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mayor's Office Grants (32004)</b>	409300 Contribute-Group/Individ	177,600	0	162,600	0	0	0	0
	<b>Fund Total</b>	<b>177,600</b>	<b>0</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAY ECD Financial Empowerment (32305)</b>	405471 Interest-MIP	165	657	0	1,026	0	0	0
	405472 Unrealized Gain/Loss MI	(19)	250	0	110	0	0	0
	405473 Realized Gain/Loss MIP	(16)	(141)	0	(138)	0	0	0
	409300 Contribute-Group/Individ	8,000	93,750	41,200	20,000	0	0	0
	<b>Fund Total</b>	<b>8,129</b>	<b>94,516</b>	<b>41,200</b>	<b>20,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mayor's Office</b>	<b>Grand Total</b>	<b>190,878</b>	<b>100,443</b>	<b>209,900</b>	<b>21,416</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5 Year Budget and Actual History**

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Mayor's Office</b>										
<b>GSD General</b>										
Salary	2,903,300	2,727,107	3,011,300	2,643,612	2,989,600	2,723,308	3,351,300	2,842,446	3,374,200	1,527,559
Fringe	761,900	786,260	783,500	727,343	767,200	744,387	864,700	671,263	869,200	406,902
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	524,100	596,591	555,800	766,634	588,800	762,106	472,300	614,414	468,800	156,793
<b>Fund Total Expenditures</b>	<b>4,189,300</b>	<b>4,109,958</b>	<b>4,350,600</b>	<b>4,137,589</b>	<b>4,345,600</b>	<b>4,229,802</b>	<b>4,688,300</b>	<b>4,128,123</b>	<b>4,712,200</b>	<b>2,091,254</b>
<b>Fund Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>21</b>
<b>Mayor's Office Grants</b>										
Salary	0	0	125,000	113,702	126,800	0	125,000	0	18,500	0
Fringe	0	0	37,600	26,147	37,900	0	37,600	0	4,200	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	15,000	15,000	15,000	0	81,000	0	0	15,000	0	0
<b>Fund Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>177,600</b>	<b>139,848</b>	<b>245,700</b>	<b>0</b>	<b>162,600</b>	<b>15,000</b>	<b>22,700</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>177,600</b>	<b>177,600</b>	<b>245,700</b>	<b>0</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAY ECD Financial Empowerment</b>										
Salary	0	0	36,000	0	74,000	24,361	20,000	(7,906)	18,000	0
Fringe	0	0	19,700	0	39,600	2,901	9,900	5,004	3,400	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	59,900	26,836	45,000	28,927	20,900	7,630	11,300	11,938	4,400	0
<b>Fund Total Expenditures</b>	<b>59,900</b>	<b>26,836</b>	<b>100,700</b>	<b>28,927</b>	<b>134,500</b>	<b>34,891</b>	<b>41,200</b>	<b>9,037</b>	<b>25,800</b>	<b>0</b>
<b>Fund Total Revenues</b>	<b>59,900</b>	<b>51,859</b>	<b>75,700</b>	<b>8,129</b>	<b>135,000</b>	<b>94,516</b>	<b>41,200</b>	<b>20,998</b>	<b>0</b>	<b>72</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	32.00	32.00	32.00	32.00	32.00
Mayor's Office Grants	0.00	0.00	1.00	1.00	0.00
MAY ECD Financial Empowerment	0.00	0.00	1.00	1.00	0.00
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>34.00</b>	<b>34.00</b>	<b>32.00</b>



		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-04-001	GSD General (D004_F10101)	Effective & Sustainable Government	Capital Performance Manager	To establish and monitor performance objectives and metrics for capital projects; working with Procurement and depts on performance-based vendor mgmt; creating greater transparency for stakeholders and the public on project perf.	Departmental Additional Investment	Improve Internal Efficiencies	1.00	1	0	116,300
BM-04-002	GSD General (D004_F10101)	Other Disaster Response	Emergency and Workplace Safety Manager	To coordinate emergency preparedness and workplace security & safety initiatives to increase Metro capability and capacity in cross-departmental and stakeholder management for emergency, security and safety risks to the public and our employees.	Departmental Additional Investment	Keep Up With Increased Demand	1.00	1	0	128,400
BM-04-003	GSD General (D004_F10101)	Public Safety and Justice	Community Safety Coordinator	The CSC will focus on building community partnerships and implementing evidence-based, community-informed approaches to violence reduction, particularly gun violence.	Departmental Additional Investment	New Service	1.00	1	0	104,400
BM-04-004	GSD General (D004_F10101)		2% Reduction	Reduction of Director of State Govt Relations and Council Liaison	Two Percent Reduction Scenario		-1.00	-1	0	-117,400
<b>Total</b>							<b>3.00</b>	<b>3</b>	<b>0</b>	<b>231,700</b>

**Investment Request Supplemental Information**

Investment Request Number

BM-04-001

Request Name

Capital Performance Manager

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Capital Performance Manager will be a team member of the Office of Performance Management. Duties will include (1) establishing and monitoring performance objectives and metrics for capital projects, including on-time, on-budget and cost-benefit justification; (2) working with Procurement and departments on performance-based vendor management; (3) creating greater transparency for stakeholders and the public on project performance.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	CSP Authorized projects meeting performance objectives
Description	Creating performance objectives and metrics per project and monitoring
Unit of Measure	On-time, on-budget, meeting performance objectives
Cadence/Period Measured	Quarterly at minimum
Submitter/ Metric Owner	Office of Performance Management Director working with specific department owners
Target FY2022	100% of CSP authorized projects

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

Total cost is one FTE. Investment should drive more efficient capital spending, ensuring more benefit for our dollars.

**Impact Group**

Investment should drive more efficient capital spending, ensuring more benefit for our dollars.

**Mayor's Investment Priority**

Performance management should drive transparency and improvement to better capital project execution (effectiveness) and ensure best use of taxpayer dollars (efficiency).

**Investment Request Supplemental Information**

Investment Request Number

BM-04-002

Request Name

Emergency and Workplace Safety Manager

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

This role will work with the Chief of Operations & Performance, Office of Emergency Management, and departments to coordinate emergency preparedness and workplace security & safety initiatives. This will increase Metro capability and capacity in cross-departmental and stakeholder management for emergency, security and safety risks to the public and our employees.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Programs defined and implemented for cross-departmental coordination for emergency
Description	Current program management would include: supporting OEM after-action reports and
Unit of Measure	Defined programs with objectives, roles, outcomes
Cadence/Period Measured	Quarterly
Submitter/ Metric Owner	Emergency & Workplace Safety Manager and relevant departments
Target FY2022	Program defined

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

One FTE. Potential for grants as Metro Nashville / Davidson County becomes eligible for post-disaster grants and capacity-building following 2020 and early 2021 disasters. Potential for reduced insurance or injury-on-duty costs from programs with departments noted above.

**Impact Group**

Potential for grants as Metro Nash/Davidson Co becomes eligible for post-disaster grants and capacity-building following 2020 and early 2021 disasters. Potential for reduced insurance or injury-on-duty costs from programs with depts noted above.

**Mayor's Investment Priority**

Elevate and support planning and mitigation strategies with executive program management across emergency preparedness, security and workplace safety.

**Investment Request Supplemental Information**

Investment Request Number

BM-04-003

Request Name

Community Safety Coordinator

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

The Community Safety Coordinator will focus on building community partnerships and implementing evidence-based, community-informed approaches to violence reduction, particularly gun violence. Cities that have implemented such models successfully have seen significant declines in homicide. In addition to saving lives, successful homicide reduction initiatives have also been demonstrated to have a very high ROI.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Community and stakeholder contacts; evidence-based initiatives launched; homicide trends
Description	
Unit of Measure	
Cadence/Period Measured	Every six months
Submitter/ Metric Owner	John Buntin
Target FY2022	Bi-weekly contacts with groups working to reduce violence; launching at least one evidence-

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

The Community Safety Coordinator will be based in the Mayor's Office and funded by the Metropolitan Nashville Police Department.

**Impact Group**

Significant declines in homicide. In addition to saving lives, successful homicide reduction initiatives have also been demonstrated to have a very high ROI.

**Mayor's Investment Priority**

Elevate and support planning and mitigation strategies with executive program management across emergency preparedness, security and workplace safety.

**Investment Request Supplemental Information**

Investment Request Number

BM-04-004

Request Name

2% Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

**Impact Group**

-

**Mayor's Investment Priority**

-

**Department:** Office of Mayor

**Mission Statement:** The mission of the Mayor's Office is to serve the citizens of Davidson County by directing the executive and administrative functions of the Metropolitan Government. Through collaboration, policy, communications/outreach, customer service and performance management, the Mayor's Office drives an accountable, efficient and transparent government that works for everyone.

**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Resolved on First Call	Measures the number of requests that hubNashville resolves on the first call, without having to defer or triage to other departments.	Requests	54,515	150,000	100,000
2	Tracker commitments: Added	Commitments considered as formally added by Senior advisors during a month. This would be the new denominator for the coming month.	Commitments	0	1	0
3	Tracker commitments: Completed	TOTAL Commitments considered as completed by Senior advisors.	Commitments	16	21	24
4	Tracker commitments: Progress	Commitments considered as "progress made" by Senior advisors.	Commitments	35	31	28

## State Fair Board

## FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
State Fair (60156)	408602 Gain(Loss) Fixed Assets	0	0	0	(3,990)	0	0	0
	408800 Rent	0	0	0	0	0	200,000	200,000
	417881 Sponsorships	0	0	0	0	0	10,000	10,000
	417885 Advertising Sales	11,727	12,417	12,000	12,432	20,000	10,800	(9,200)
	417896 Miscellaneous	9,296	8,135	200,000	7,036	190,800	0	(190,800)
	418010 Interest MIP	8,348	4,477	0	0	0	0	0
	418020 Unrealized Gain/Loss MIP	73	1,153	0	0	0	0	0
	418030 Realized Gain/Loss MIP	(1,310)	(847)	0	0	0	0	0
	431005 Transfer Proprietary Fun	1,398,188	25,900,596	0	11,055,542	0	0	0
	431180 Transfer State Fair Subs	0	300,000	0	1,374,200	0	0	0
	417806 Main Concessions	202,527	171,748	250,000	134,166	150,000	0	(150,000)
	417807 Main Concessions-Pass T	12,127	18,092	35,000	41,962	35,000	0	(35,000)
	417816 Motor Raceway Facility	111,878	281,264	192,800	(21,875)	67,000	0	(67,000)
	417821 Creative Arts Building	98,793	83,094	0	0	0	0	0
	417822 Agriculture Building	68,183	63,044	0	0	0	0	0
	417823 Banquet Hall	57,292	39,569	0	0	0	0	0
	417824 Exhibitors Building	73,509	65,409	0	2,800	0	0	0
	417825 Concession Building	0	0	256,500	313,614	0	0	0
	417826 Annex	19,136	14,968	0	0	0	0	0
	417827 Trailer Park/Outside	46,644	40,065	21,000	22,952	21,000	0	(21,000)
	417829 Wilson Hall	8,734	9,570	0	0	0	0	0
	417830 Outside Space	40,382	30,068	313,500	21,093	70,500	0	(70,500)
	417831 Sports Arena	51,742	51,285	0	5,229	0	0	0
	417834 Vaughan Building	41,095	83,044	0	0	0	0	0
	417835 Fan Fair Building	150,404	129,698	130,000	89,102	85,000	0	(85,000)
	417836 Show Arena/Barn	3,900	3,750	0	1,000	0	0	0
	417837 Rentals Parking Fees	192,858	261,013	193,500	219,425	193,500	0	(193,500)
	417838 Expo 1	0	0	0	6,769	387,600	0	(387,600)
	417839 Expo 2	0	0	0	0	80,000	0	(80,000)
	417840 Expo 3	0	0	0	(185)	89,000	0	(89,000)
	417842 Sheds	0	0	0	200	0	0	0
	417851 Tables and Chairs	86,404	110,733	118,100	38,084	82,000	0	(82,000)

	417852 Drapes/Phones/Booths	45,531	40,080	20,000	9,895	20,000	0	(20,000)
	417871 Flea Market Parking Fee	270,195	169,137	230,000	113,030	230,000	0	(230,000)
	417872 Flea Market Booth Rent	1,409,311	1,237,590	1,325,000	797,405	1,400,000	0	(1,400,000)
	<b>Fund Total</b>	<b>4,416,969</b>	<b>29,129,153</b>	<b>3,297,400</b>	<b>14,239,887</b>	<b>3,121,400</b>	<b>220,800</b>	<b>(2,900,600)</b>
<b>State Fair Board</b>	<b>Grand Total</b>	<b>4,416,969</b>	<b>29,129,153</b>	<b>3,297,400</b>	<b>14,239,887</b>	<b>3,121,400</b>	<b>220,800</b>	<b>(2,900,600)</b>



## 5 Year Budget and Actual History

	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>State Fair Board</b>										
<b>State Fair</b>										
Salary	1,146,600	1,160,736	1,119,300	1,127,859	1,119,300	996,335	1,130,200	1,026,153	1,046,600	429,415
Fringe	438,300	417,021	438,300	428,383	438,300	398,629	438,300	389,448	394,700	179,442
Transfers	165,400	165,400	241,500	241,500	193,500	193,500	229,100	229,100	229,100	114,552
All Other	1,814,200	2,174,036	1,654,300	2,157,466	1,539,200	2,047,279	1,499,800	2,476,639	1,451,000	1,112,200
<b>Fund Total Expenditures</b>	<b>3,564,500</b>	<b>3,917,192</b>	<b>3,453,400</b>	<b>3,955,208</b>	<b>3,290,300</b>	<b>3,635,743</b>	<b>3,297,400</b>	<b>4,121,341</b>	<b>3,121,400</b>	<b>1,835,609</b>
<b>Fund Total Revenues</b>	<b>3,564,500</b>	<b>3,819,659</b>	<b>3,032,200</b>	<b>4,416,969</b>	<b>3,332,200</b>	<b>29,129,153</b>	<b>3,297,400</b>	<b>14,239,887</b>	<b>3,121,400</b>	<b>404,257</b>
<b>ADM State Fair Subsidy</b>										
<b>BU Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>1,374,200</b>	<b>1,374,200</b>	<b>180,800</b>	<b>0</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
State Fair	28.53	38.21	27.05	24.31	24.31
<b>Total</b>	<b>28.53</b>	<b>38.21</b>	<b>27.05</b>	<b>24.31</b>	<b>24.31</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-62-001	62507200 - BFC Corporate Sales Program	Effective & Sustainable Government	Subsidy plus new position	Subsidy and new position for divisional fair	Departmental Additional Investment	Expanded Service	1.00	1	2,974,000	73,400
BM-62-002	62507200 - BFC Corporate Sales Program	Effective & Sustainable Government	Subsidy plus one new position for divisional fair but offset by other expenditure reductions.	Subsidy and new position for divisional fair offset by reductions in other expenses	FY22 One Time Funding Requests	Expanded Service	1.00	1	2,900,600	0
BM-62-003	62507200 - BFC Corporate Sales Program	Effective & Sustainable Government	Subsidy	Subsidy Only	FY22 One Time Funding Requests	Maintain Current Service	0.00	0	2,900,600	0
BM-62-004	62507200 - BFC Corporate Sales Program	Effective & Sustainable Government	2% Reduction and Subsidy	Subsidy with 2% reduction as requested in budget instructions	Two Percent Reduction Scenario	Maintain Current Service	0.00	0	2,847,900	-52,700

Note: The Board of Fair Commissioners submitted 4 proposals to operate under for Fiscal Year 2022. The Administration would select one of the recommendations.

**Investment Request Financial Details**

Investment Request Number

BM-62-001

Request Name

Subsidy plus new position

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Investment allows Fairgrounds to maintain current level of service and main/mgmt of the property. Will assist in the planning/execution of an annual charter-required, revenue-generating Divisional Fair

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	Paid attendance
Description	Will measure paid attendance (ticket sales) for admission into the divisional fair
Unit of Measure	# of tickets sold
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Fair Event Coordinator (new position and not currently filled)/Laura Womack
Target FY2022	0 (unlikely to hold fair due to COVID-19; however, position must be filled asap for planning

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

This financial model is not complete for the addition of a new divisional fair. The divisional fair is a complex event that will require many months of planning so this data is unavailable at this time.

**Impact Group**

The investment will allow the Fairgrounds to maintain current levels of service for events and the maintenance and management of the facilities and property. Will assist in the planning and execution of an annual charter-required Divisional Fair which will generate revenue for the property.

**Mayor's Investment Priority**

Investment will allow the Fairgrounds to continue current service levels while planning for a new divisional fair as required by charter.

**Investment Request Financial Details**

Investment Request Number

BM-62-002

Request Name

Subsidy plus one new position for divisional fair but offset by other expenditure reductions.

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	Paid attendance
Description	Will measure paid attendance (ticket sales) for admission into the divisional fair
Unit of Measure	# of tickets sold
Cadence/Period Measured	Annual
Submitter/ Metric Owner	Fair Event Coordinator (new position and not currently filled)/Laura Womack
Target FY2022	0 (unlikely to hold fair due to COVID-19; however, position must be filled asap for planning)

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

This financial model is not complete for the addition of a new divisional fair. The divisional fair is a complex event that will require many months of planning so this data is unavailable at this time.

**Impact Group**

The investment will allow the Fairgrounds to maintain current levels of service for events and the maintenance and management of the facilities and property. Will assist in the planning and execution of an annual charter-required Divisional Fair which will generate revenue for the property.

**Mayor's Investment Priority**

Investment will allow the Fairgrounds to continue current service levels while planning for a new divisional fair as required by charter.

**Investment Request Financial Details**

Investment Request Number

BM-62-003

Request Name

Subsidy

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

**Impact Group**

The investment will allow the Fairgrounds to maintain current levels of service for events and the maintenance and management of the facilities and property.

**Mayor's Investment Priority**

Investment will allow for the the continuation of current service levels.

**Investment Request Financial Details**

Investment Request Number

BM-62-004

Request Name

2% Reduction and Subsidy

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

**Impact Group**

The investment should allow the Fairgrounds to maintain current levels of service for events and the maintenance and management of the facilities and property

**Mayor's Investment Priority**

Investment will allow for the the continuation of current service levels as impacted by the pandemic.

<b>Department:</b>	Fairgrounds
<b>Mission Statement:</b>	Connecting our community with events
<b>Date:</b>	3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Building Utilization	Days that fairground buildings have been utilized	Days	845	1,095	unknown due to pandemic
2	Flea Market booth occupancy rate	Calculates the monthly ratio of total booths booked over total booths available.	Percent	67	-	unknown due to pandemic
3	Number of vendors	Measures the total number of vendors renting booths at a flea market.	Vendor	9,482	-	unknown due to pandemic
4	Parking lot utilization rate	Measures the average number of times that parking spots are utilized annually.	Vehicles	91,067	6,922	unknown due to pandemic

This department does not generate general fund revenue.



5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Hospital Authority</b>										
<b>GSD General - Administrative Accounts</b>										
Hospital Authority Subsidy	51,000,000	51,000,000	52,141,000	48,141,000	46,112,100	44,006,005	43,112,100	43,112,100	43,112,100	14,556,344
<b>Fund Total Expenditures</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>52,141,000</b>	<b>48,141,000</b>	<b>46,112,100</b>	<b>44,006,005</b>	<b>43,112,100</b>	<b>43,112,100</b>	<b>43,112,100</b>	<b>14,556,344</b>

**Metropolitan Nashville General Hospital**  
**BUDGET PROJECTIONS**  
**ACTUAL 2020 THRU BUDGET 2022**

	ACTUAL FY 2020	PROJECTED FY 2021	BUDGET FY 2022	Variance From Budget FY21/ FY22	% Variance From FY 21
ADC	26.0	28.0	30.2	2.2	7.8%
Admissions	2,093	2,046	2,220	174	8.5%
Patient Days	9,477	10,260	11,026	766	7.5%
Observation Visits	2,249	2,232	2,569	337	15.1%
Equiv. Patient Days	30,648	30,166	33,054	2,888	9.6%
Equiv. ADC	84.0	82.6	90.6	7.9	9.6%
ALOS	4.53	5.01	4.97	(0.05)	-1.0%
FTE's Hospital Only	506.26	514.32	519.77	5	1.1%
FTE's Per Equiv. ADC	6.03	6.22	5.74	(0)	-7.8%
<b>Patient Charges</b>					
Inpatient	66,737,370	82,296,607	91,339,386	9,042,779	11.0%
Outpatient	149,689,063	167,450,647	184,369,494	16,918,847	10.1%
<b>Total Patient Charges</b>	216,426,433	249,747,254	275,708,880	25,961,626	10.4%
Contractual Adjustments	98,532,094	117,013,046	130,962,909	13,949,863	11.9%
Bad Debt Adjustments	25,671,006	33,654,109	37,296,318	3,642,209	10.8%
Uninsured Discount	14,654,313	16,740,504	18,441,337	1,700,833	10.2%
Charity Adjustments	35,768,281	34,174,304	37,567,692	3,393,388	9.9%
Admin & other Adjustments	3,108,847	2,060,600	2,263,554	202,954	9.8%
Deductions from Revenue	177,734,541	203,642,563	226,531,810	22,889,247	11.2%
Net Patient Revenue	38,691,892	46,104,691	49,177,070	3,072,379	6.7%
Net Patient Rev as % of Gross Rev	17.88%	18.46%	17.84%	-0.6%	-3.4%
Other	9,091,252	11,913,094	3,766,895	(8,146,199)	-68.4%
Additional State Funding/DSH	8,040,887	11,481,261	11,481,261	-	0.0%
Essential Access	3,917,745	1,861,740	1,861,740	-	0.0%
City Supplement	42,914,668	43,112,100	49,560,000	6,447,900	15.0%
Total Other Revenue	63,964,553	68,368,196	66,669,896		0.0%
<b>Total Net Revenues</b>	<b>102,656,445</b>	<b>114,472,887</b>	<b>115,846,966</b>	<b>3,072,379</b>	<b>2.7%</b>
Salary Expense	39,343,130	41,897,827	44,291,504	2,393,677	5.7%
Benefit Expense	9,678,737	10,361,748	10,906,330	544,582	5.3%
Contract Labor	3,648,582	5,374,402	4,023,492	(1,350,910)	-25.1%
Total Labor Costs	52,670,449	57,633,977	59,221,326	1,587,349	2.8%
- Labor Costs as a % of net revenue	51.31%	50.35%	51.1%	0.8%	
Supplies	11,890,255	15,375,665	17,149,131	1,773,466	11.5%
Supplies as % of Net Revenue	11.58%	13.43%	14.80%	1.37%	
Other Expenses	31,295,611	31,320,356	31,955,824	635,468	2.0%
Metro Indirect	5,961,500	5,961,501	5,961,501	-	0.0%
Metro ISF Fees	143,733	138,334	138,334	-	0.0%
Interest	1,304,372	1,148,830	1,148,830	-	0.0%
<b>Total Expense (excl Depreciation)</b>	<b>103,265,920</b>	<b>111,578,663</b>	<b>115,574,946</b>	<b>3,996,283</b>	<b>3.6%</b>
Net Margin (Deficit) from Operations	(609,475)	2,894,224	272,020	(2,622,204)	-90.6%
% Net Patient Revenue	-0.6%	2.5%	0.2%	-2.3%	
Depreciation & Amortization	5,095,791	4,407,792	3,894,646	(513,146)	-11.6%
Net Surplus (Deficit)	(5,705,266)	(1,513,568)	(3,622,626)	(2,109,058)	139.3%
% Net Patient Revenue	-5.6%	-1.3%	-3.1%	-68.6%	
Capital Contributions	1,557,982			-	
Change in Fund Balance	(4,147,284)	(1,513,568)	(3,622,626)	(2,109,058)	139.3%

**Department:** Hospital Authority

**Mission Statement:** To improve the health and wellness of our Nashville community by providing equitable access to comprehensive, coordinated, patient-centered care. We also work to support tomorrow’s caregivers, and translate science into clinical practice.

**Date:** 2/25/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Admissions	This measures how many patients are admitted annually.	Admissions	2,093	2,046	2,220
2	Observation Visits	This measures the amount of observations conducted in a year.	Observations	2,249	2,232	2,569
3	Patient Days	This Measures the amount of days that patients spend in the hospital within a year.	Days	9,477	10,260	11,026

## Juvenile Court

### FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	405471 Interest-MIP	0	0	0	0	0	0	0
	407782 Telephone-Non Metro	9,025	8,453	6,300	12,643	0	0	0
	<b>Fund Total</b>	<b>9,025</b>	<b>8,453</b>	<b>6,300</b>	<b>12,643</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUV Juv Court Grant Fund (32226)</b>	406401 TN Funded Programs	447,205	582,830	743,600	551,517	209,000	708,600	499,600
	406200 Fed thru State PassThru	1,038,428	1,020,892	1,218,000	1,056,389	1,088,600	1,208,700	120,100
	406300 Fed thru Other PassThru	4,329	3,353	0	683	0	0	0
	431400 Transfer Local Match	526,302	536,591	634,700	551,451	560,800	629,800	69,000
	<b>Fund Total</b>	<b>2,016,263</b>	<b>2,143,665</b>	<b>2,596,300</b>	<b>2,160,039</b>	<b>1,858,400</b>	<b>2,547,100</b>	<b>688,700</b>
<b>Juvenile Court</b>	<b>Grand Total</b>	<b>2,025,288</b>	<b>2,152,118</b>	<b>2,602,600</b>	<b>2,172,683</b>	<b>1,858,400</b>	<b>2,547,100</b>	<b>688,700</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Juvenile Court</b>										
<b>GSD General</b>										
Salary	5,470,000	5,154,616	5,709,000	5,286,439	5,852,600	5,261,681	6,095,000	5,299,082	5,872,600	2,639,275
Fringe	1,967,600	1,989,914	2,168,100	1,938,413	2,098,900	1,915,819	2,112,200	1,875,884	2,004,500	923,594
Transfers	560,800	497,475	572,300	526,302	568,100	532,853	568,100	551,451	630,000	225,940
All Other	4,133,800	4,388,490	4,286,500	4,934,361	4,341,700	5,115,657	4,686,600	5,614,595	5,662,000	2,389,089
<b>Fund Total Expenditures</b>	<b>12,132,200</b>	<b>12,030,494</b>	<b>12,735,900</b>	<b>12,685,514</b>	<b>12,861,300</b>	<b>12,826,010</b>	<b>13,461,900</b>	<b>13,341,012</b>	<b>14,169,100</b>	<b>6,177,899</b>
<b>Fund Total Revenues</b>	<b>4,200</b>	<b>8,008</b>	<b>5,000</b>	<b>9,025</b>	<b>5,000</b>	<b>8,453</b>	<b>6,300</b>	<b>12,643</b>	<b>0</b>	<b>4,190</b>
<b>JUV Juv Court Grant Fund</b>										
Salary	1,284,600	1,180,497	1,284,600	1,269,504	1,336,700	1,358,811	1,571,100	1,450,944	1,037,500	694,664
Fringe	479,000	424,042	479,000	441,003	496,300	468,510	566,500	477,215	441,800	236,159
Transfers	177,900	164,304	187,600	171,340	187,600	184,058	220,400	167,066	181,300	63,979
All Other	136,600	102,199	179,300	132,843	126,100	132,287	238,300	68,523	197,800	32,661
<b>Fund Total Expenditures</b>	<b>2,078,100</b>	<b>1,871,041</b>	<b>2,130,500</b>	<b>2,014,690</b>	<b>2,146,700</b>	<b>2,143,665</b>	<b>2,596,300</b>	<b>2,163,749</b>	<b>1,858,400</b>	<b>1,027,463</b>
<b>Fund Total Revenues</b>	<b>2,078,100</b>	<b>1,871,051</b>	<b>2,130,500</b>	<b>2,016,263</b>	<b>2,146,700</b>	<b>2,143,665</b>	<b>2,596,300</b>	<b>2,160,039</b>	<b>1,858,400</b>	<b>843,662</b>

Fund	FTEs				
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	100.00	102.00	102.00	97.00	97.00
JUV Juv Court Grant Fund	27.00	27.20	27.20	26.20	26.20
<b>Total</b>	<b>127.00</b>	<b>129.20</b>	<b>129.20</b>	<b>123.20</b>	<b>123.20</b>

		Priority	Title	Description / Justification	Modification Type	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-26-001	GSD General (D026_F10101)	Public Safety and Justice	Probation Officer Reduction	The required 2% reduction scenario includes salary & fringes associated with one recent PO2 retiree and three entry level PO1 positions.	Two Percent Reduction Scenario	-4.00	-4	0	-267,500
<b>Total</b>						<b>-4.00</b>	<b>-4</b>	<b>0</b>	<b>-267,500</b>

**Investment Request Financial Details**

Investment Request Number

BM-26-001

Request Name

Probation Officer Reduction

**Return on Investment- Contact your OPM Manager with questions on this section**

(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)

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**Measurement- Contact your OPM Manager with questions on this section**

Describe how this will be measured going forward.

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.

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**Impact Group**

The requested 2% reduction will negatively impact Juvenile Court service delivery by eliminating needed positions.

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**Mayor's Investment Priority**

Public Safety and Justice

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**Department:** Juvenile Court  
**Mission Statement:** Davidson County Juvenile Court’s mission is to prevent problems, promote the positive potential in all people, and pursue fairness and hope.  
**Date:**

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Safe Babies Court Cases	Number of touches with families per month	Touches	**	**	**
2	Number of Juvenile Arrests Monthly	Number of arrests	Arrests	1,931	1,116	1,871
3	PAC Cases/ Successful Mediations	Number of visitation orders facilitated by PACs per month	Visitations	**	**	**
4	Foster Care Review Board	Number of hearings per month	hearings	1,612	1,272	1,442
5	Number of youth being served by our Support, Intervention, and Accountability Team and Metro Student Attendance Center Team	Measures number of youth provided with case management services by Juvenile Court	Youth served	2,908	1,323	2,116

\*\*This is a new data point, so no actuals or projections are available.



## Juvenile Court Clerk

### FY 2022 Mayor's Hearing - Revenue Submission

Fund	Object Account	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2022 Budget	FY21-FY22 Budget Difference
<b>GSD General (10101)</b>	404200 Court Clerks-Fines & Cos	46,151	32,452	60,000	33,550	60,000	26,500	(33,500)
	404620 Jail Construc/Upgrad Lit	0	2,429	0	(2,429)	0	0	0
	404635 Courthouse Security Liti	31,743	27,537	40,000	27,451	40,000	21,200	(18,800)
	407200 Court Clerks-Comm & Fees	296,731	353,353	350,000	272,550	58,000	217,300	159,300
	<b>Fund Total</b>	<b>374,625</b>	<b>415,770</b>	<b>450,000</b>	<b>331,122</b>	<b>158,000</b>	<b>265,000</b>	<b>107,000</b>
<b>Juvenile Court Clerk Computer (30122)</b>	405471 Interest-MIP	225	359	0	413	0	0	0
	405472 Unrealized Gain/Loss MI	3	119	0	45	0	0	0
	405473 Realized Gain/Loss MIP	(36)	(66)	0	(60)	0	0	0
	407201 Court Clerks-Computer F	13,770	15,198	16,000	12,052	16,000	9,600	(6,400)
	<b>Fund Total</b>	<b>13,962</b>	<b>15,611</b>	<b>16,000</b>	<b>12,450</b>	<b>16,000</b>	<b>9,600</b>	<b>(6,400)</b>
<b>Juvenile Court Clerk</b>	<b>Grand Total</b>	<b>388,586</b>	<b>431,381</b>	<b>466,000</b>	<b>343,572</b>	<b>174,000</b>	<b>274,600</b>	<b>100,600</b>

5 Year Budget and Actual History										
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2021 thru Dec Actuals
<b>Juvenile Court Clerk</b>										
<b>GSD General</b>										
Salary	1,230,600	1,177,973	1,273,800	1,229,835	1,356,600	1,267,016	1,410,500	1,373,483	1,468,000	705,219
Fringe	464,600	496,044	473,300	463,199	479,900	453,231	498,200	498,118	472,700	263,150
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	70,400	66,810	76,200	69,643	34,200	81,144	54,900	91,982	88,600	37,464
<b>Fund Total Expenditures</b>	<b>1,765,600</b>	<b>1,740,828</b>	<b>1,823,300</b>	<b>1,762,677</b>	<b>1,870,700</b>	<b>1,801,391</b>	<b>1,963,600</b>	<b>1,963,582</b>	<b>2,029,300</b>	<b>1,005,832</b>
<b>Fund Total Revenues</b>	<b>520,000</b>	<b>469,806</b>	<b>465,000</b>	<b>374,625</b>	<b>450,000</b>	<b>415,770</b>	<b>450,000</b>	<b>331,122</b>	<b>158,000</b>	<b>137,018</b>

FTEs					
Fund	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
GSD General	31.00	31.00	31.00	30.00	31.00
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>

		Priority	Title	Description / Justification	Modification Type	Priority Group	Year 1 FTE	Year 1 Headcount	Year 1 Revenue	Year 1 Expense
BM-22-001	GSD General (D022_F10101)	Public Safety and Justice	2% Reduction Scenario	Reduce the Juvenile Court Clerk's salary. There is little room for reductions without disrupting daily operations. The Clerk does not want to reduce staff. He will take the hit personally should it be necessary.	Two Percent Reduction Scenario	Change in Delivery Model	0.00	0	0	-39,500
						Total	0.00	0	0	-39,500

**Investment Request Financial Details**

Investment Request Number

BM-22-001

Request Name

2% Reduction Scenario

**Return on Investment- Contact your OPM Manager with questions on this section**

**(Explain and size the outcomes that result from this investment.) In particular, please include how performance will be impacted by this budget investment. (Specify which areas will see a direct benefit and/or improvement as a result of this investment)**

Reduce the Juvenile Court Clerk's salary. There is little room for reductions without disrupting daily operations. The Clerk does not want to reduce staff. He will take the hit personally, should it be necessary.

**Measurement- Contact your OPM Manager with questions on this section**

**Describe how this will be measured going forward.**

Metric	
Description	
Unit of Measure	
Cadence/Period Measured	
Submitter/ Metric Owner	
Target FY2022	

**Investment Financial Model- Contact your OPM Manager with questions on this section**

**Describe your investment financial model. Include dollars requested, total cost, budget estimates by category (capital, operations, staff, etc.), financial/in-kind contributions, and recurring costs.**

**Impact Group**

**Mayor's Investment Priority**

**Department:** Juvenile Court Clerk

**Mission Statement:** It is the mission of the Juvenile Court Clerk’s Office 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.

**Date:** 3/1/2021

#	Metric	Description	Unit of Measure	Actuals FY20	Expected EOY values FY21	Projections FY22
1	Appeals Filed	Defines the number of Juvenile Court cases that are moved for rehearing before the Juvenile Court Judge.	Motions	169	103	124
2	Child Support Petitions	Measures the annual number of petitions filed by Child Support Services with the State of TN.	Petitions	2237	1885	2262
3	Indigency (Suspended Fee Report)	Measures the annual number of petitions filed w/ indigency granted by Juvenile Court to waive the fees.	Petitions	468	420	504
4	Petitions Filed	Measures the annual number of new petitions filed in Juvenile Court.	Petitions	7212	5870	7044
5	Victim Comp Trust Accounts	Measures the annual number of Victim Comp Trust Accounts being managed by the Juvenile Court Clerk’s Office.	Accounts	242	227	230