

Ag Extension

		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>

Arts Commission

		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>

Assessor of Property

		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>

Beer Board

		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>

## Board of Fair Commissioners

		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 2 proposals to operate under for Fiscal Year 2022. The Administration would select one of the recommendations.

Circuit Court Clerk

		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>

Clerk and Master

		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

Codes

		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>



Community Oversight Board

		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

County Clerk

		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>

Criminal Court Clerk

		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>

Criminal Justice Planning

This department has not submitted any investment requests.

Department of Emergency Communications

		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>

District Attorney

		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>

District Energy System

This department has not submitted any investment requests.

Election Commission

		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



## 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.

## Finance

		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 Acctnt 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>

Fire Department

		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

Fire Department

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>

General Services

		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>

General Sessions

		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>

Health Department

		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>

Historical Commission

		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>



Human Relations Commission

		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>

Human Resources

		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>

Information Technology Services

		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

Information Technology Services

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

Internal Audit

		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

Justice Integration Services

		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>

Juvenile Court

		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>

Legal

		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>



Library

		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>

## Mayor's Office

		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>

Metro Clerk

		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
						<b>Total</b>	<b>2.00</b>	<b>2</b>	<b>0</b>	<b>202,100</b>

Metro Council

This department has not submitted any investment requests.

## Metropolitan 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

## 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.

Office of Emergency Management

		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 suppy/computer software maintenance	Small equipment suppy/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>

Office of Family Safety

		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>



Parks

		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>

Planning Commission

		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>

Police

		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

Police

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>

Public Defender

		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>

Public Works

		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>

Register of Deeds

This department has not submitted any investment requests.

## Sheriff

		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>



## 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>

Sports Authority

		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
						Total	0.00	0	1,389,300	471,300

## 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>

Trustee

		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>

Water and Sewer

		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